## City of Madison 2018 Capital Improvement Plan

Agency Request Summary

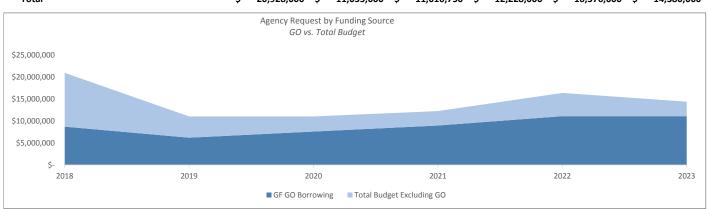
Agency: Parks Division

Agency Request by Project (All Funds)

| Project                               | 2018             | 2019             | 2020             | 2021             | 2022             | 2023             |
|---------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Public Drinking Fountains             | -                | 40,000           | 40,000           | 40,000           | 50,000           | 50,000           |
| Assessable Trees                      | 150,000          | 150,000          | 150,000          | 150,000          | 150,000          | 150,000          |
| Beach And Shoreline Improvements      | 1,360,000        | 135,000          | 710,000          | 235,000          | 150,000          | 725,000          |
| Breese Stevens Improvements           | 475,000          | -                | -                | 700,000          | -                | -                |
| Brittingham Park Improvements         | -                | -                | -                | -                | -                | 800,000          |
| Central Park Improvements             | -                | 200,000          | -                | -                | -                | -                |
| Conservation Park Improvements        | 150,000          | 375,000          | 265,000          | 330,000          | 230,000          | 630,000          |
| Disc Golf Improvements                | 35,000           | 35,000           | 35,000           | 225,000          | 35,000           | 40,000           |
| Dog Park Improvements                 | 150,000          | 50,000           | 200,000          | 400,000          | 400,000          | 50,000           |
| Elver Park Improvements               | -                | -                | -                | -                | 490,000          | 1,500,000        |
| Emerald Ash Borer Mitigation          | 1,125,000        | 1,175,000        | 1,175,000        | 1,200,000        | 1,200,000        | 1,200,000        |
| Forest Hill Cemetery Improvements     | 60,000           | 500,000          | 700,000          | -                | -                | -                |
| James Madison Park Improvements       | -                | 900,000          | -                | -                | -                | -                |
| Land Acquisition                      | 9,000,000        | 250,000          | 250,000          | 250,000          | 250,000          | 250,000          |
| Odana Hills Clubhouse Improvements    | -                | -                | -                | 200,000          | -                | 2,000,000        |
| Olbrich Botanical Complex             | 4,500,000        | -                | -                | -                | -                | -                |
| Park Equipment                        | 375,000          | 375,000          | 375,000          | 425,000          | 375,000          | 375,000          |
| Park Land Improvements                | 1,621,000        | 2,610,000        | 4,986,750        | 4,408,000        | 9,996,000        | 2,755,000        |
| Parks Facility Improvements           | 380,000          | 1,095,000        | 490,000          | 485,000          | 1,750,000        | 1,105,000        |
| Playground/Accessibility Improvements | 1,345,000        | 1,495,000        | 1,440,000        | 1,180,000        | 1,100,000        | 1,250,000        |
| Street Tree Replacements              | 202,000          | 200,000          | 200,000          | 200,000          | 200,000          | 200,000          |
| Vilas Park Improvements               | -                | -                | -                | 1,800,000        | -                | 1,300,000        |
| Warner Park Community Center          | _                | 1,450,000        | -                | -                | -                | _                |
|                                       | \$<br>20,928,000 | \$<br>11,035,000 | \$<br>11,016,750 | \$<br>12,228,000 | \$<br>16,376,000 | \$<br>14,380,000 |

Agency Request by Funding Source

| 940,000<br>3,000<br>3,095,000<br>-<br>85,000<br>525,000<br>20,000<br>25,000<br>3,000 | 3,000<br>2,455,000<br>-<br>85,000<br>525,000<br>20,000<br>25,000<br>3,000 | 3,000<br>1,860,000<br>-<br>300,000<br>575,000<br>25,000<br>25,000 | 3,000<br>3,999,250<br>-<br>110,000<br>525,000<br>25,000<br>- | 3,000<br>2,043,250<br>-<br>90,000<br>525,000<br>25,000 |
|--|---|---|--|--|
| 3,000<br>3,095,000<br>-<br>85,000<br>525,000<br>20,000                               | 3,000<br>2,455,000<br>-<br>85,000<br>525,000<br>20,000                    | 3,000<br>1,860,000<br>-<br>300,000<br>575,000<br>25,000           | 3,000<br>3,999,250<br>-<br>110,000<br>525,000<br>25,000      | 3,000<br>2,043,250<br>-<br>90,000<br>525,000<br>25,000 |
| 3,000<br>3,095,000<br>-<br>85,000<br>525,000   | 3,000<br>2,455,000<br>-<br>85,000<br>525,000                              | 3,000<br>1,860,000<br>-<br>300,000<br>575,000                     | 3,000<br>3,999,250<br>-<br>110,000<br>525,000                | 3,000<br>2,043,250<br>-<br>90,000<br>525,000           |
| 3,000<br>3,095,000<br>-<br>85,000  | 3,000<br>2,455,000<br>-<br>85,000   | 3,000<br>1,860,000<br>-<br>300,000                                | 3,000<br>3,999,250<br>-<br>110,000                           | 3,000<br>2,043,250<br>-<br>90,000                      |
| 3,000<br>3,095,000   | 3,000<br>2,455,000<br>-   | 3,000<br>1,860,000<br>-   | 3,000<br>3,999,250<br>-                                      | 3,000<br>2,043,250                                     |
| 3,000  | 3,000   | 3,000   | 3,000  | 3,000  |
| 3,000  | 3,000   | 3,000   | 3,000  | 3,000  |
| ,  | ,   | •   | •  |  |
| 940,000  | 130,000   | 343,000   | 433,000  | 433,000  |
| 040.000  | 150,000   | 345,000   | 455,000  | 435,000  |
| 150,000  | 150,000   | 150,000   | 150,000  | 150,000  |
| 6,189,000  | 7,600,750   | 8,945,000   | 11,083,750   | 11,083,750   |
| 2019   | 2020  | 2021  | 2022   | 2023   |
|  | 6,189,000   | 6,189,000 7,600,750   | 6,189,000 7,600,750 8,945,000                                | 6,189,000 7,600,750 8,945,000 11,083,750               |





# **Madison Parks Division**

210 Martin Luther King, Jr. Blvd., Room 104 PO Box 2987 Madison, WI 53701-2987 608-266-4711 • cityofmadison.com/parks



TO:

David Schmiedicke, Finance Department

FROM:

Eric Knepp, Parks Superintenden

DATE:

May 10, 2017

RE:

Parks 2018-23 Requested Capital Budget and Capital Improvement Program

The requested 2018-2023 Parks Division Capital Budget and Capital Improvement Program (CIP) continues to balance the need to invest in the Madison Parks system with the need to control borrowing costs. The budget request invests in our park system by focusing on addressing community and recreational needs, protecting environmental assets, investing in aging park infrastructure, and thoughtful growth of new amenities. The City's sustained commitment to investing in our public parks is critical to the mission of the Parks Division, which is: *To provide the ideal system of parks, natural resources and recreational opportunities which will enhance the quality of life for everyone*. This mission encapsulates the fact that Madison Parks are existentially correlated to promoting social equity in our community. The vast majority of the parks system is free for use to all and provides a part of the critically important "commons" that provide the public opportunities to connect to one another and nature. We continue to build on successful projects that have included improved community engagement strategies to promote equitable outcomes in our planning, design, construction and maintenance of the park system.

Madison consistently rates well in comparative analyses with other larger municipalities across the country. The annual Trust for Public Land's 2017 City Park Facts, which compares Madison with other top 100 municipalities, was recently released. In 2017, Madison rates #1 in number of park units, playgrounds, basketball courts, and beaches on a per resident basis. Madison is also a top ten community in pickleball, disc golf, dog parks, and community garden plots on a per resident basis. Additionally, Madison is one of only 14 urban park systems, and the only one of medium-low density, to have over 90% of residents within a ½ mile walk to a park. These system-wide measurements are a key part of objectively evaluating a complex, interconnected and dispersed system of public assets that are free and openly accessible to the public. In 2018, the Parks Division looks forward to continuing to develop objective outcomes specific to Madison rooted in our Citywide goals to assure that our public parks continue to thrive and meet the needs of our residents. Given the significant diversity of services and public spaces we maintain, I think a core element in such objective outcomes would be customer satisfaction rates using reliable and valid survey methods.

The budget request limits general obligation borrowing across the first five years of the capital improvement program to the levels included in the 2017 Parks Capital Improvement Program. Over the years 2018 to 2023, the average general obligation borrowing is approximately \$9,000,000 with an investment per resident of approximately \$34.22 annually. The CIP also includes greater than \$5,000,000 per year on average of non-levy supported capital improvements. This equates to approximately 35 percent of total project costs over the CIP, which is primarily provided for by Park Impact Fees and private donations. Parks staff is confident that, barring unforeseen developments this funding blend is appropriate and possible. Further reduction in levy-backed projects will need to eliminate or delay projects, as alternative funding sources being substituted is not a realistic option.

For 2018, the general obligation debt totals \$8,696,000. The requested funding was prioritized based upon continuation of existing projects and programs, with a focus on leveraging non-levy resources in capital investments. Two large projects, the Olbrich Botanical Complex at \$4.5M and the Emerald Ash Borer (EAB) Mitigation project at \$1.125M, account for more than 64.7% of the total general obligation borrowing requested in the 2018 parks requested Capital Budget. The Olbrich project is leveraged by a matching contribution from the Olbrich Botanical Society committed in the 2017 Budget. The EAB project is a continuation of a major initiative set to extend into the mid-2020's. Currently the capital component of the EAB plan is fully funded from debt issuance and does not include funding from the Urban Forestry Special Charge (which fully offsets operational costs of Urban Forestry).

The 2018 request includes general obligation funding of \$800,000 to the Warner Park Boat Launch (Beach and Shorelines) and \$430,000 to the Burr Jones Field (Park Land Improvements) parking lot projects. These two parking lots have a failing PASER rating and need to be reconstructed to improve the park experience for visitors and to move stormwater management to contemporary standards. Both projects incorporate other funding sources to lower the burden to the levy. The request includes \$745,000 in playground replacements funding, which will be used to complete eleven playground projects across the City. This includes funding to provide a fully accessible destination playground at Elver Park. The remaining general obligation funding of approximately \$1.1M in 2018 is focused on courts, fields, paths and facility maintenance projects that improve customer satisfaction, safety and meet accessibility standards.

For the 2019-2023 Capital Improvement Program (CIP), the Parks Division has focused its requested funding on improving existing assets and intentional growth of new amenities. Across the CIP years the EAB mitigation program, in conjunction with the Street Tree Replacements program, provides sustained funding for this priority work in protecting and reinvesting in our urban forest. The expansion of the Warner Park Community and Recreation Center (WPCRC) is included in 2019. This project will significantly increase the WPCRC's ability to continue its growth as a cornerstone of the Northside community. The CIP includes significant funding towards the goal of providing safe and accessbile playgrounds that are walkable to all Madisonians. The Requested Budget and CIP includes construction of 4 more barrier-free, fully accessible playgrounds across the next six years. This work is a focus area for Parks in regard to our commitment to equitable access to all residents and visitors. The CIP also includes project funding for dog park improvements that will allow for the creation of three new dog parks in the City by 2022. The CIP has also reprioritized the reinvestment in existing infrastructure, such as parking lots, courts, and fields across the system. These projects are focused on improving customer satisfaction, usage rates, and reducing operational costs. The CIP also includes the movement of the public bubbler project from the Engineering Capital Budget to the Parks Division's Capital Budget.

I look forward to further discussing the Parks Division's Capital Budget request in the coming months. Please let me know if there is further information we can provide in the process of crafting the best possible budget for all Madisonians.

#### Section 1: Identifying Information

#### Agency

Parks Division

**Proposal Name** Munis# 10498 Assessable Trees

#### **Proposal Description**

This program provides funding for the planting of terrace trees along new streets. Costs are assessed directly to the property owners and recouped through special assessments. This program is fully funded by Special Assessments.

#### **Proposal Type**

Program

Section 2: Budget Information

#### **Budget by Year**

| Funding Source     |       | 2018      | 2019      | 2020      | 2021      | 2022      | 2023      |
|--------------------|-------|-----------|-----------|-----------|-----------|-----------|-----------|
| Special Assessment | ~     | 150,000   | 150,000   | 150,000   | 150,000   | 150,000   | 150,000   |
|                    | Total | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
|                    |       |           |           |           |           | ,         |           |
| Expense Category   |       | 2018      | 2019      | 2020      | 2021      | 2022      | 2023      |
| Other              | ~     | 150,000   | 150,000   | 150,000   | 150,000   | 150,000   | 150,000   |
|                    | Total | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 |

#### Section 3: Proposal

#### **Minor Projects**

List the minor projects, estimated amounts and locations currently planned for 2017

|                        | Minor Project Name | Estimated Cost | Minor Project Location |
|------------------------|--------------------|----------------|------------------------|
| Assessable Trees       |                    | \$150,000      | City-wide              |
| ■ Insert Minor Project |                    |                |                        |

#### Service Level

#### What are the end products (asset or infrastructure type) provided by this program?

| End Product   |       | Product Unit | # of Units<br>Provided |
|---|-------|--------------|------------------------|
| Other   | ✓ N/A |              |                        |
| Insert End Product     ■ Insert End P |       |              |                        |

# On average, what is the standard useful life for assets maintained by this program?

New street trees are planted for new developments. Typical useful life of a tree is 25-30 years depending on species and location.

#### Is the City currently on track for meeting this standard?

#### **Program Goals**

#### What is the program's desired outcome for the customer?

The assessable tree program helps ensure that newly developed areas of the city have trees planted in a timely manner on the terrace. This helps to maintain the urban forestry tree canopy in the city.

#### How is the outcome currently being measured?

Trees are planted within a year of site availability.

#### **Operating Costs**

#### What are the ongoing operating costs associated with proposed projects within the program?

Watering the trees for the first two growing seasons, small tree pruning for the first five years, and ongoing cycle pruning beyond the first five years.

#### **Matching Funds**

#### Have matching funds been secured for any projects within the program?

O Yes 

No

#### Section 1: Identifying Information

#### Agency

Parks Division

Proposal Name

Beach And Shoreline Improvements

Munis #
10605

#### **Proposal Description**

This program provides funding for the improvement of beaches, shorelines, and public access to the water.

#### **Proposal Type**

Program

Section 2: Budget Information

#### **Budget by Year**

| Funding Source                |       | 2018        | 2019      | 2020      | 2021      | 2022      | 2023      |
|-------------------------------|-------|-------------|-----------|-----------|-----------|-----------|-----------|
| GF GO Borrowing               | ~     | 850,000     | 85,000    | 435,000   | 135,000   | 150,000   | 700,000   |
| Impact Fees                   | ~     | 500,000     | 50,000    | 275,000   | 100,000   |           | 25,000    |
| Private Contribution/Donation | ~     | 10,000      |           |           |           |           |           |
|                               | Total | \$1,360,000 | \$135,000 | \$710,000 | \$235,000 | \$150,000 | \$725,000 |
| Insert Funding Source         |       |             |           |           |           |           |           |
| Expense Category              |       | 2018        | 2019      | 2020      | 2021      | 2022      | 2023      |
| Land Improvements             | ~     | 1,320,000   | 100,000   | 630,000   | 200,000   | 110,000   | 680,000   |
| Other                         | ~     | 40,000      | 35,000    | 80,000    | 35,000    | 40,000    | 45,000    |
|                               | Total | \$1,360,000 | \$135,000 | \$710,000 | \$235,000 | \$150,000 | \$725,000 |

Insert Expense Category

#### Section 3: Proposal

#### **Minor Projects**

List the minor projects, estimated amounts and locations currently planned for 2017

| Minor Project Name             | Estimated Cost | Minor Project Location           |
|--------------------------------|----------------|----------------------------------|
| Launch and Pier Improvements   | \$40,000       | City-wide                        |
| Olin Boat Launch               | \$100,000      | Olin Park, 1156 Olin-Turville Ct |
| Shoreline Improvements         | \$20,000       | City-wide                        |
| Warner Boat Launch Parking Lot | \$1,200,000    | Warner Park, 1200 Woodward Dr    |

#### ■ Insert Minor Project

#### Service Level

#### What are the end products (asset or infrastructure type) provided by this program?

| End Product        |   |       | Product Unit | # of Units<br>Provided |
|--------------------|---|-------|--------------|------------------------|
| Land Improvements  | ~ | Acres |              | 3                      |
| Incert End Product |   |       |              |                        |

#### On average, what is the standard useful life for assets maintained by this program?

Dredging needed every 8-10 yrs (9 public boat launches), launch improvements every 10-12 yrs, pier improvements every 7-9 yrs, shoreline work site-specific.

#### Is the City currently on track for meeting this standard?

O Yes 

No

#### If not, please provide an explanation

Funding limitations cause delays in necessary infrastructure maintenance; for example, the Olin Park Boat Launch was due for dredging/replacement 4 years ago.

#### **Program Goals**

## What is the program's desired outcome for the customer?

Customer satisfaction: Boat launches that are safe and useable and do not damage boats, shorelines that are not eroding, and piers that are safe, accessible, and useable. Maintain top 10 status in the overall ParkScore (Trust for Public Land).

#### How is the outcome currently being measured?

Customer satisfaction rates. Number of lake access permits sold.

#### **Operating Costs**

#### What are the ongoing operating costs associated with proposed projects within the program?

initially operating costs will be reduced after a boat launch is dredged/replaced as the need for repairs is decreased (and insurance claims due to damage to boats and trailers should also decrease). All items in this program require annual maintenance.

#### **Matching Funds**

Have matching funds been secured for any projects within the program?

O Yes 

No

# Section 1: Identifying Information

| Α | g | e | n | C١ | , |
|---|---|---|---|----|---|
|   |   |   |   |    |   |

Parks Division

Proposal Name
Breese Stevens Improvements

17157

#### **Proposal Description**

This project provides funding for continued improvements to Breese Stevens.

#### **Proposal Type**

Project

Section 2: Budget Information

Total Project Budget \$1,250,000

#### **Budget by Year**

| Funding Source                |      | 2018      | 2019 | 2020 | 2021      | 2022 | 2023 |
|-------------------------------|------|-----------|------|------|-----------|------|------|
| GF GO Borrowing               | ~    |           |      |      | 400,000   |      |      |
| Private Contribution/Donation | ~    |           |      |      | 100,000   |      |      |
| Impact Fees                   | ~    | 475,000   |      |      | 200,000   |      |      |
| Т                             | otal | \$475,000 | \$0  | \$0  | \$700,000 | \$0  | \$0  |
| Insert Funding Source         |      |           |      |      |           |      |      |
| Expense Category              |      | 2018      | 2019 | 2020 | 2021      | 2022 | 2023 |
| Building                      | ~    | 475,000   |      |      | 700,000   |      |      |
| Т                             | otal | \$475,000 | \$0  | \$0  | \$700,000 | \$0  | \$0  |

Insert Expense Category

#### Section 3: Proposal

#### **Project Status**

What is the location of the proposed project?

Breese Stevens Field, 917 E. Mifflin Street

Is the property currently owned by the City of Madison?

Yes ○ No

What is the current status of the project?

Schematic Design

#### What is the planned schedule for the project?

| 2018         | 2019         | 2020                | 2021         |        | 2022   | 2023   |
|--------------|--------------|---------------------|--------------|--------|--------|--------|
| Construction | Construction | ✓ Design Completion | Construction | $\vee$ | $\vee$ | $\vee$ |

#### **Project Justification**

Is the proposed project the replacement of an existing asset or the construction of a new asset?

O New Asset Existing Asset

Is this project called for in an approved master plan?

Yes ○ No

If yes, discuss how does the proposed project meet the project requirements as defined in the plan?

The recently completed Breese Stevens Facility Plan provides a roadmap for future investments in Breese Stevens Field, which is on the National Register of Historic Places. Project funding will help to address ongoing maintenance issues identified in the plan, increase the capacity of the facility, and provide more seating and supporting amenities such as additional restroom facilities.

#### What is the desired outcome of the proposed project?

The desired outcome of this project is to increase utilization and historic preservation of Breese Stevens Field. Improvements identified in the Breese Stevens Facility Plan will address ongoing maintenance issues, facilitate expanded use by increasing seating capacity and necessary infrastructure (e.g., bathrooms and locker rooms), and provide additional amenities.

#### How will this outcome be measured?

Number of games, number of events, and attendance at games/events.

#### **Operating Costs**

| Will the proposed project result in operational efficiencies and/or saving Opportunities for operational efficiences and utility cost savings w | •                                     | d on funding availability.             |
|---|---------------------------------------|--|
| What's the annual operating costs associated with the project?  | 0                                     |  |
| Describe, by major, the operating costs associated with the project. Inclu  | the number of newly created positions | required by the project.               |
| Operating costs are borne by Big Top Events LLC under a use agree   | nent through the end of 2022 (with a  | potential one year extension to 2023). |
| Matching Funds Have matching funds been secured for the project?  ○ Yes  ② No   |                                       |  |
| Re-Edit   |                                       |  |

#### Section 1: Identifying Information Agency Parks Division **Proposal Name** Munis# 17159 **Brittingham Park Improvements Proposal Description** This project provides funding for continued improvements to Brittingham Park. **Proposal Type** Project Section 2: Budget Information **Total Project Budget** \$800,000 **Budget by Year Funding Source** 2018 2022 2019 2020 2021 2023 GF GO Borrowing 100,000 ~ 400,000 ~ Private Contribution/Donation 300,000 Total \$0 \$0 \$0 \$0 \$800,000 Insert Funding Source Expense Category 2018 2019 2020 2021 2022 2023 Building ~ 800,000 \$0 \$0 \$0 \$0 \$800,000 Insert Expense Category Section 3: Proposal **Project Status** What is the location of the proposed project? Brittingham Park, 701 W Brittingham Place Is the property currently owned by the City of Madison? Yes ○ No What is the current status of the project? What is the planned schedule for the project? 2018 2019 2020 ~ Schematic Design Design Completion Construction ~ **Project Justification** Is the proposed project the replacement of an existing asset or the construction of a new asset? New AssetExisting Asset Is this project called for in an approved master plan? If yes, discuss how does the proposed project meet the project requirements as defined in the plan? The beachhouse at Brittingham Park is nearing the end of its useful life. Upgrades are needed to meet current building code requirements and create a more sustainable building. What is the desired outcome of the proposed project? Provide a facility that meets current needs as well as flexibility to meet ongoing needs for the future. Maintain top 10 status in the overall ParkScore (Trust for Public Land). How will this outcome be measured? Brittingham Boats attendance (current holder of agreement with Madison Parks), number of boat rentals, attendance at events. Customer satisfaction rates.

#### Operating Costs

Will the proposed project result in operational efficiencies and/or savings? Please Explain.

| The project should result in operational efficiencies in both maused to create a sustainable building system. | aintenance and utilities as energy-saving opportunities will be optimized and durable materials |
|---|---|
| What's the annual operating costs associated with the project?  | 0   |
| Describe, by major, the operating costs associated with the project. I  | Include the number of newly created positions required by the project.                          |
| This project replaces an existing asset. No additional operating  | g costs are expected to result from this project.   |
| Matching Funds  Have matching funds been secured for the project?  ○ Yes   No                                 |   |
| Re-Edit   |   |

#### Section 1: Identifying Information

# Agency Parks Division Proposal Name Central Park Improvements Munis #

#### **Proposal Description**

This project provides funding for continued improvements to Central Park. Neighborhood and community engagement will be sought as improvements are finalized.

#### **Proposal Type**

Project

Section 2: Budget Information

Total Project Budget \$3,600,000

#### **Budget by Year**

| Funding Source        |       | 2018 | 2019      | 2020 | 2021 | 2022 | 2023 |
|-----------------------|-------|------|-----------|------|------|------|------|
| GF GO Borrowing       | ~     |      | 180,000   |      |      |      |      |
| Impact Fees           | ~     |      | 20,000    |      |      |      |      |
|                       | Total | \$0  | \$200,000 | \$0  | \$0  | \$0  | \$0  |
| Insert Funding Source |       |      |           |      |      |      |      |
| Expense Category      |       | 2018 | 2019      | 2020 | 2021 | 2022 | 2023 |
| Other                 | ~     |      | 200,000   |      |      |      |      |
|                       | Total | \$0  | \$200,000 | \$0  | \$0  | \$0  | \$0  |

<sup>■</sup> Insert Expense Category

#### Section 3: Proposal

#### **Project Status**

What is the location of the proposed project?

Central Park, 200 Block S Baldwin St

Is the property currently owned by the City of Madison?

O Yes 

No

What is the current status of the project?

Planning

What is the planned schedule for the project?

2018 2019 2020 2021 2022

Planning Construction Completion Comp

#### **Project Justification**

Is the proposed project the replacement of an existing asset or the construction of a new asset?

New Asset Existing Asset

Is this project called for in an approved master plan?

If yes, discuss how does the proposed project meet the project requirements as defined in the plan?

The Central Park Master Plan identifies adjacent properties for acquisition and the proposed development of these areas are also defined in the master plan. Acquisition of additional property has been approved and is underway. This project provides the necessary funding to complete the demolition of the buildings and restoration of the site.

#### What is the desired outcome of the proposed project?

To expand Central Park in accordance with the master plan and to provide park amenities and other transportation improvements as identified in the plan.

#### How will this outcome be measured?

Customer satisfaction rates. Participation in park activities, including attendance at the skate park, number of scheduled events and attendance at events such as the Farmers Market. Maintaining top 10 status in the overall ParkScore (Trust for Public Land).

#### **Operating Costs**

Will the proposed project result in operational efficiencies and/or savings? Please Explain.

| nat's the annual operating costs associated with the project?    | 30,000  |
|--|---|
| , ,  | Include the number of newly created positions required by the project.                          |
|  | ored. Once the area is turf, \$300 Supplies (fuel) and \$2,000 in hourly wages for the expanded |
| atching Funds we matching funds been secured for the project?    |   |
| Yes O No   |   |
| e these funds formally committed?                                |   |
| Yes ○ No   |   |
| at is the name of the fund provider and the name of the grant? V | Vhat are the match requirements of the external funding sources?                                |
|  | used to acquire the Sands property. City funds will be used to remove the buildings and restor  |

#### Section 1: Identifying Information

#### Agency

Parks Division

Proposal Name Munis #
Conservation Park Improvements 17124

#### **Proposal Description**

This program provides funding for environmental enhancements to the City's diverse native ecosystems consistent with the adopted Land Management standards for the Parks Division. Projects within this program seek to remove exotic botanical species and implement restoration efforts in city parks.

#### **Proposal Type**

Program

Section 2: Budget Information

#### **Budget by Year**

| Funding Source                |       | 2018      | 2019      | 2020      | 2021      | 2022      | 2023      |
|-------------------------------|-------|-----------|-----------|-----------|-----------|-----------|-----------|
| GF GO Borrowing               | ~     | 145,000   | 270,000   | 235,000   | 300,000   | 175,000   | 600,000   |
| Impact Fees                   | ~     |           | 100,000   | 25,000    |           | 25,000    |           |
| Federal Sources               | ~     | 5,000     |           |           |           |           |           |
| Private Contribution/Donation | ~     |           | 5,000     | 5,000     | 30,000    | 30,000    | 30,000    |
|                               | Total | \$150,000 | \$375,000 | \$265,000 | \$330,000 | \$230,000 | \$630,000 |
| Insert Funding Source         |       |           |           |           |           |           |           |
| Expense Category              |       | 2018      | 2019      | 2020      | 2021      | 2022      | 2023      |
| Land Improvements             | ~     | 110,000   | 225,000   | 180,000   | 200,000   | 130,000   | 400,000   |
| Other                         | ~     | 40,000    | 150,000   | 85,000    | 130,000   | 100,000   | 230,000   |
|                               | Total | \$150,000 | \$375,000 | \$265,000 | \$330,000 | \$230,000 | \$630,000 |

<sup>■</sup> Insert Expense Category

#### Section 3: Proposal

#### **Minor Projects**

List the minor projects, estimated amounts and locations currently planned for 2017

| Minor Project Name | Estimated Cost | Minor Project Location   |
|--------------------|----------------|--|
| Land Managment     | \$110,000      | Conservation Parks including Turville Point, 1155 Olin-Turville Ct |
| Trail Improvements | \$40,000       | Cherokee Conservation Park, 1000 Burning Wood Way                  |

#### ■ Insert Minor Project

#### Service Level

What are the end products (asset or infrastructure type) provided by this program?

| End Product          | Product Unit | # of Units<br>Provided |
|----------------------|--------------|------------------------|
| Land Improvements    | Acres        | 70                     |
| ■ Insert End Product |              |                        |

#### On average, what is the standard useful life for assets maintained by this program?

Funding helps to keep native species healthy and reduce invasive plant species. If properly maintained, assests will be available to generations to come.

#### Is the City currently on track for meeting this standard?

Yes ○ No

#### **Program Goals**

#### What is the program's desired outcome for the customer?

To create natural landscapes and open space that is well-maintained and accessible to park visitors. To preserve and protect the natural resources of the Madison area through long-term focused land management practices.

#### How is the outcome currently being measured?

Customer satisfaction rates. Maintaining top 10 status in the overall ParkScore (Trust for Public Land).

#### **Operating Costs**

What are the ongoing operating costs associated with proposed projects within the program?

| Control and removal of invasive species and restoration of wooded and meadow areas require annual operating costs to maintain these areas. |
|--|
| Matching Funds   |
| Have matching funds been secured for any projects within the program?  |
| Are these funds formally committed?  |
| O Yes ® No   |
| What is the name of the fund provider and the name of the grant? What are the match requirements of the external funding sources?          |
| U.S. Fish & Wildlife Service has provided funding in the past.   |
|  |
| Re-Edit  |
|  |

#### Section 1: Identifying Information

#### Agency

Parks Division

Proposal Name Munis #
Disc Golf Improvements 17130

#### **Proposal Description**

This program provides funding for improvements to existing disc golf courses and potential new disc golf course locations in city parks.

#### **Proposal Type**

Program

Section 2: Budget Information

#### **Budget by Year**

| Funding Source                 |       | 2018     | 2019     | 2020     | 2021      | 2022     | 2023     |
|--------------------------------|-------|----------|----------|----------|-----------|----------|----------|
| Transfer From Other Restricted | ~     | 35,000   | 35,000   | 35,000   | 225,000   | 35,000   | 40,000   |
| 1                              | Total | \$35,000 | \$35,000 | \$35,000 | \$225,000 | \$35,000 | \$40,000 |
| ■ Insert Funding Source        |       |          |          |          |           |          |          |
| Expense Category               |       | 2018     | 2019     | 2020     | 2021      | 2022     | 2023     |
| Land Improvements              | ~     | 35,000   | 35,000   | 35,000   | 225,000   | 35,000   | 40,000   |
| 1                              | Total | \$35,000 | \$35,000 | \$35,000 | \$225,000 | \$35,000 | \$40,000 |

<sup>■</sup> Insert Expense Category

#### Section 3: Proposal

#### **Minor Projects**

List the minor projects, estimated amounts and locations currently planned for 2017

| Minor Project Name     | Estimated Cost | Minor Project Location   |
|------------------------|----------------|--|
| Disc Golf Improvements | \$35,000       | Elver Park, 1250 McKenna Blvd and Hiestand Park, 4302 Milwaukee St |
| ☐ Insert Minor Project |                |  |

#### Service Level

What are the end products (asset or infrastructure type) provided by this program?

|       | End Product |       | Product Unit | # of Units<br>Provided |
|-------|-------------|-------|--------------|------------------------|
| Other |             | ✓ N/A |              |                        |

# ■ Insert End Product

#### On average, what is the standard useful life for assets maintained by this program?

Typical useful life is less than 10 years; elements of a disc golf course (turf, baskets, etc.) require annual maintenance and improvement.

#### Is the City currently on track for meeting this standard?

#### **Program Goals**

#### What is the program's desired outcome for the customer?

To meet current standards for safety and playability. Customer satisfaction. Maintaining top 10 status in overall ParkScore (Trust for Public Land).

#### How is the outcome currently being measured?

Disc golf permit fees, customer satisfaction rates.

#### **Operating Costs**

#### What are the ongoing operating costs associated with proposed projects within the program?

Annual maintenance and routine replacement of equipment.

#### Matching Funds

#### Have matching funds been secured for any projects within the program?

O Yes 

No

#### Section 1: Identifying Information

#### Agency

Parks Division

Proposal Name Munis #
Dog Park Improvements 17122

#### **Proposal Description**

This program provides funding for improvements to existing dog park facilities and potential new off-leash dog parks in city parks.

#### **Proposal Type**

Program

Section 2: Budget Information

#### **Budget by Year**

| Funding Source                 |       | 2018      | 2019     | 2020      | 2021      | 2022      | 2023     |
|--------------------------------|-------|-----------|----------|-----------|-----------|-----------|----------|
| GF GO Borrowing                | ~     | 50,000    |          | 150,000   | 50,000    | 200,000   |          |
| Impact Fees                    | ~     | 50,000    |          |           | 275,000   | 125,000   |          |
| Transfer From Other Restricted | ~     | 50,000    | 50,000   | 50,000    | 75,000    | 75,000    | 50,000   |
|                                | Total | \$150,000 | \$50,000 | \$200,000 | \$400,000 | \$400,000 | \$50,000 |
| Insert Funding Source          |       |           |          |           |           |           |          |
| Expense Category               |       | 2018      | 2019     | 2020      | 2021      | 2022      | 2023     |
| Land Improvements              | ~     | 150,000   | 50,000   | 200,000   | 400,000   | 400,000   | 50,000   |
|                                | Total | \$150,000 | \$50,000 | \$200,000 | \$400,000 | \$400,000 | \$50,000 |

Insert Expense Category

#### Section 3: Proposal

#### **Minor Projects**

List the minor projects, estimated amounts and locations currently planned for 2017

| Minor Project Name     | Estimated Cost | Minor Project Location |
|------------------------|----------------|------------------------|
| Dog Park Improvements  | \$150,000      | City-wide              |
| ■ Insert Minor Project |                |                        |

## Service Level

#### What are the end products (asset or infrastructure type) provided by this program?

| End Product       |       | Product Unit | # of Units<br>Provided |
|-------------------|-------|--------------|------------------------|
| Land Improvements | Acres |              | 3                      |

# ■ Insert End Product

#### On average, what is the standard useful life for assets maintained by this program?

Components of an off-leash dog park, including fencing and other improvements, typically need to be replaced every 15 years.

#### Is the City currently on track for meeting this standard?

#### **Program Goals**

#### What is the program's desired outcome for the customer?

Safe and maintainable facilities to meet the needs of the city's growing dog owner population. Customer satisfaction. Maintaining top 10 status in the overall ParkScore (Trust for Public Land).

#### How is the outcome currently being measured?

Customer satisfaction rates. Number of dog park permits sold. Areas served by an off-leash dog park.

#### **Operating Costs**

#### What are the ongoing operating costs associated with proposed projects within the program?

Annual cost of monitoring, contract for pet waste removal and bags, mowing, and routine maintenance.

#### **Matching Funds**

Have matching funds been secured for any projects within the program?

## Section 1: Identifying Information

#### Agency

Parks Division

**Proposal Name** 

Munis #

17190

Elver Park Improvements

Proposal Description

This project provides funding for continued improvements to Elver Park.

#### **Proposal Type**

Project

Section 2: Budget Information

**Total Project Budget** 

\$1,990,000

#### **Budget by Year**

| Funding Source        |              | 2018 | 2019 | 2020 | 2021 | 2022      | 2023        |
|-----------------------|--------------|------|------|------|------|-----------|-------------|
| GF GO Borrowing       | $\checkmark$ |      |      |      |      | 385,000   | 900,000     |
| Impact Fees           | ~            |      |      |      |      | 105,000   | 600,000     |
|                       | Total        | \$0  | \$0  | \$0  | \$0  | \$490,000 | \$1,500,000 |
| Insert Funding Source |              |      |      |      |      |           |             |
| Expense Category      |              | 2018 | 2019 | 2020 | 2021 | 2022      | 2023        |
| Land Improvements     | ~            |      |      |      |      | 490,000   | 1,500,000   |
|                       | Total        | \$0  | \$0  | \$0  | \$0  | \$490,000 | \$1,500,000 |

<sup>■</sup> Insert Expense Category

#### Section 3: Proposal

#### Project Status

What is the location of the proposed project?

Elver Park, 1250 McKenna Blvd

Is the property currently owned by the City of Madison?

What is the current status of the project?

Planning

What is the planned schedule for the project?

| 2018     | 2019     | 2020     | 2021              | 2022         | 2023         |
|----------|----------|----------|-------------------|--------------|--------------|
| Planning | Planning | Planning | Design Completion | Construction | Construction |

#### **Project Justification**

Is the proposed project the replacement of an existing asset or the construction of a new asset?

O New Asset Existing Asset

Is this project called for in an approved master plan?

If yes, discuss how does the proposed project meet the project requirements as defined in the plan?

Existing paths and ballfield parking lot as shown in the park master plan have reached the end of their useful life and require reconstruction to current standards, including stormwater management where necessary.

#### What is the desired outcome of the proposed project?

Improved paths to continue to provide access and meet accessibility requirements where possible. Parking facility supports ballfield complex and will meet current standards for stormwater management which also limits impacts on the environment. Neighborhood and community satisfaction.

#### How will this outcome be measured?

Neighborhood and community satisfaction rates. Number of field reservations and attendance at activities in the park. Maintain top 10 status in overall ParkScore (Trust for Public Land).

#### **Operating Costs**

Will the proposed project result in operational efficiencies and/or savings? Please Explain.

The need to patch potholes and address cracks in pathways will be reduced/eliminated.

| What's the annual operating costs associated with the project?  |  |
|---|--|
| Describe, by major, the operating costs associated with the project. Include the number of newly created positions required by the project.  This project replaces an existing asset. No additional operating costs are expected to result from this project. |  |
|   |  |
| Matching Funds  |  |
| Have matching funds been secured for the project?  O Yes  No  |  |
| Re-Edit   |  |

#### Section 1: Identifying Information

#### Agency

Parks Division

Proposal NameMunis #Emerald Ash Borer Mitigation17148

#### **Proposal Description**

This project funds the City's Emerald Ash Borer mitigation efforts. The Emerald Ash Borer was first detected in Madison in 2013. Funding will be used for the timely removal and replacement of both street and park trees while ensuring other Forestry services are not adversely impacted. The Emerald Ash Borer Mitigation Program implements the recommendations of the EAB Task Force to proactively remove and replace ash trees throughout the city. Chemical treatment funding is included as a part of the Parks Operating Budget.

#### **Proposal Type**

Program

Section 2: Budget Information

#### **Budget by Year**

| Funding Source        |       | 2018        | 2019        | 2020        | 2021        | 2022        | 2023        |
|-----------------------|-------|-------------|-------------|-------------|-------------|-------------|-------------|
| GF GO Borrowing       | ~     | 1,125,000   | 1,175,000   | 1,175,000   | 1,200,000   | 1,200,000   | 1,200,000   |
|                       | Total | \$1,125,000 | \$1,175,000 | \$1,175,000 | \$1,200,000 | \$1,200,000 | \$1,200,000 |
| Insert Funding Source |       |             |             |             |             |             |             |
| Expense Category      |       | 2018        | 2019        | 2020        | 2021        | 2022        | 2023        |
| Other                 | ~     | 1,125,000   | 1,175,000   | 1,175,000   | 1,200,000   | 1,200,000   | 1,200,000   |
|                       | Total | \$1,125,000 | \$1,175,000 | \$1,175,000 | \$1,200,000 | \$1,200,000 | \$1,200,000 |

Insert Expense Category

#### Section 3: Proposal

#### **Minor Projects**

List the minor projects, estimated amounts and locations currently planned for 2017

| and the filmor projects, estimated amounts and focusions currently planned for 2017 |                |                        |  |  |  |  |  |  |
|---|----------------|------------------------|--|--|--|--|--|--|
| Minor Project Name  | Estimated Cost | Minor Project Location |  |  |  |  |  |  |
| Emerald Ash Borer Mitigation  | \$1,125,000    | City-wide City-wide    |  |  |  |  |  |  |
| ■ Insert Minor Project  |                |                        |  |  |  |  |  |  |

#### Service Level

#### What are the end products (asset or infrastructure type) provided by this program?

|       | End Product |       | Product Unit | # of Units<br>Provided |
|-------|-------------|-------|--------------|------------------------|
| Other |             | ✓ N/A |              |                        |

#### ■ Insert End Product

#### On average, what is the standard useful life for assets maintained by this program?

Typical useful life of a tree is 25-30 years depending on species and location.

#### Is the City currently on track for meeting this standard?

#### **Program Goals**

#### What is the program's desired outcome for the customer?

The Emerald Ash Borer Mitigation Program implements the recommendations of the EAB Task Force to proactively remove and replace ash trees throughout the city.

#### How is the outcome currently being measured?

Number of trees removed and replanted across the city.

#### **Operating Costs**

#### What are the ongoing operating costs associated with proposed projects within the program?

Watering the trees for the first two growing seasons, small tree pruning for the first five years, and ongoing cycle pruning beyond the first five years.

#### **Matching Funds**

#### Have matching funds been secured for any projects within the program?

O Yes 

No

#### Section 1: Identifying Information

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|---|---|---|---|---|---|
| М | ĸ | c |   | u | • |

Parks Division

Proposal Name

Munis #

17166

#### **Proposal Description**

Forest Hill Cemetery Improvements

This project provides funding for the replacement of the water irrigation system, installation of storm sewer, and roadway reconstruction in Forest Hill Cemetery.

#### **Proposal Type**

Project

Section 2: Budget Information

**Total Project Budget** 

\$1,800,000

#### **Budget by Year**

| Funding Source                |       | 2018     | 2019      | 2020      | 2021 | 2022 | 2023 |
|-------------------------------|-------|----------|-----------|-----------|------|------|------|
| GF GO Borrowing               | ~     | 50,000   | 500,000   | 700,000   |      |      |      |
| Private Contribution/Donation | ~     | 10,000   |           |           |      |      |      |
|                               | Total | \$60,000 | \$500,000 | \$700,000 | \$0  | \$0  | \$0  |
| Insert Funding Source         |       |          |           |           |      |      |      |
| Expense Category              |       | 2018     | 2019      | 2020      | 2021 | 2022 | 2023 |
| Land Improvements             | ~     | 60,000   | 500,000   | 700,000   |      |      |      |
|                               | Total | \$60,000 | \$500,000 | \$700,000 | \$0  | \$0  | \$0  |

<sup>■</sup> Insert Expense Category

#### Section 3: Proposal

#### **Project Status**

What is the location of the proposed project?

Forest Hill Cemetery, 1 Speedway Road

Is the property currently owned by the City of Madison?

What is the current status of the project?

Design Completion

What is the planned schedule for the project?

| 2018         | 2019         | 2020         |              | 2021         | 2022   | 2023   |
|--------------|--------------|--------------|--------------|--------------|--------|--------|
| Construction | Construction | Construction | $\checkmark$ | $\checkmark$ | $\vee$ | $\vee$ |

#### **Project Justification**

Is the proposed project the replacement of an existing asset or the construction of a new asset?

O New Asset Existing Asset

Is this project called for in an approved master plan?

If yes, discuss how does the proposed project meet the project requirements as defined in the plan?

Existing roadway and irrigation system have reached the end of their useful life. Storm sewer improvements are required to mitigate long-term drainage and flooding concerns downstream.

#### What is the desired outcome of the proposed project?

Forest Hill Cemetery is a local and national landmark and requires improvements to maintain the existing historic facility.

#### How will this outcome be measured?

Improved access and environmental management, reduction in flooding downstream.

#### **Operating Costs**

Will the proposed project result in operational efficiencies and/or savings? Please Explain.

There will be some savings resulting from fewer supplies and staff time spent on repairs of the irrigation system and roadways.

| •  | ng costs associated with the project?   | 0                       |                       |          |     |
|--|---|-------------------------|-----------------------|----------|-----|
|  | erating costs associated with the proje |                         |                       |          | ct. |
| This project replaces an                           | existing asset. No additional operat    | ting costs are expected | d to result from this | project. |     |
| Matching Funds Have matching funds beer ○ Yes   No | secured for the project?                |                         |                       |          |     |
| Re-Edit  |   |                         |                       |          |     |

|  |  | C   | apital Budg                        | , c c o p o c       | ais                  |             |              |
|--|--|---|------------------------------------|---------------------|----------------------|-------------|--------------|
| C 4. Id  |  |   |                                    |                     |                      |             |              |
| Section 1: Identifying Info  | ormatic  | on  |                                    |                     |                      |             |              |
| Agency Parks Division  |  |   |                                    |                     |                      |             |              |
|  |  |   |                                    | Munis #             |                      |             |              |
| Proposal Name Hoyt Park Improvements   |  |   |                                    | 17188               |                      |             |              |
| Proposal Description   |  |   |                                    | 17100               |                      |             |              |
| This project will replace the exist  | ing narkin   | g lot in Hovt Park  | r no funding is inc                | uded in the curre   | nt CIP for this nro  | niect       |              |
| This project will replace the exist  | ing parkin   | ig lot ill floyt fair   | t, no ranang is me                 | adea iii tiie caire | int cir ioi tina pre | Jeet.       |              |
| Proposal Type<br>Project   |  |   |                                    |                     |                      |             |              |
| Section 2: Budget Inform   | ation  |   |                                    |                     |                      |             |              |
| Total Project Budget   |  |   |                                    |                     |                      |             |              |
| Budget by Year   |  |   |                                    |                     |                      |             |              |
| Funding Source   |  | 2018  | 2019                               | 2020                | 2021                 | 2022        | 2023         |
|  | ~  |   |                                    |                     |                      |             |              |
|  | Total  | \$0   | \$0                                | \$0                 | \$0                  | \$0         | \$0          |
| ■ Insert Funding Source  Expense Category  |  | 2018  | 2019                               | 2020                | 2021                 | 2022        | 2023         |
|  | V  | 2010  | 2015                               | 2020                | 2021                 | 2022        | 2023         |
|  | Total  | \$0   | \$0                                | \$0                 | \$0                  | \$0         | \$0          |
| ■ Insert Expense Category  |  | ÇÜ  | ÇÜ                                 | ÇÜ                  | ÇÜ                   | 70          | <del> </del> |
| Project Status  What is the location of the proposed  Hoyt Park, 3902 Regent Street  Is the property currently owned by the  Yes ○ No  What is the current status of the project  What is the planned schedule for the                       | ne City of M   | fadison?  |                                    |                     |                      |             |              |
| 2018   | 2019   |   | 2020                               | 2021                |                      | 2022        | 2023         |
| ~  |  | ~   | ~                                  |                     | ~                    | ~           |              |
| Project Justification  Is the proposed project the replacem  ○ New Asset ⑤ Existing Asset  | ent of an e  | xisting asset or the  | construction of a ne               | w asset?            |                      |             |              |
|  |  |   |                                    |                     |                      |             |              |
|  | ed master p  | olan?   |                                    |                     |                      |             |              |
| Yes O No If yes, discuss how does the proposed   | l project m  | eet the project req   |                                    |                     | hancements will      | be pursued. |              |
| Yes O No If yes, discuss how does the proposed The existing parking lot is reaching What is the desired outcome of the p   | I project mg the end                                     | eet the project req<br>of its useful life.                                | Opportunities for                  |                     | hancements will      | be pursued. |              |
| Yes O No<br>If yes, discuss how does the proposed<br>The existing parking lot is reaching<br>What is the desired outcome of the p  | I project mg the end                                     | eet the project req<br>of its useful life.                                | Opportunities for                  |                     | hancements will      | be pursued. |              |
| Yes O No If yes, discuss how does the proposed The existing parking lot is reaching What is the desired outcome of the p Reconstruction of the parking lot   | I project m<br>g the end<br>roposed provided association | eet the project req<br>of its useful life.                                | Opportunities for                  |                     | hancements will      | be pursued. |              |
| Is this project called for in an approve  Yes O No  If yes, discuss how does the proposed  The existing parking lot is reaching  What is the desired outcome of the p  Reconstruction of the parking lot  How will this outcome be measured? | I project m<br>g the end<br>roposed provided association | eet the project req<br>of its useful life.                                | Opportunities for                  |                     | hancements will      | be pursued. |              |
| Yes O No If yes, discuss how does the proposed. The existing parking lot is reaching. What is the desired outcome of the parking lot. How will this outcome be measured?   | I project mg the end                                     | eet the project req<br>of its useful life.<br>roject?<br>ciated stormwate | Opportunities for er improvements. | environmental en    | hancements will      | be pursued. |              |
| Yes O No If yes, discuss how does the proposed. The existing parking lot is reaching. What is the desired outcome of the p. Reconstruction of the parking lot. How will this outcome be measured? Operating Costs                            | I project mg the end                                     | eet the project req<br>of its useful life.<br>roject?<br>ciated stormwate | Opportunities for er improvements. | environmental en    | hancements will      | be pursued. |              |

Matching Funds
Have matching funds been secured for the project?

○ Yes 

No

2023

2023

\$0

\$0

#### **Capital Budget Proposals** Section 1: Identifying Information Agency Parks Division **Proposal Name** Munis# 17170 James Madison Park Improvements **Proposal Description** This project provides funding for improvements at James Madison Park located in Madison's downtown area. **Proposal Type** Project Section 2: Budget Information **Total Project Budget** \$1,150,000 **Budget by Year Funding Source** 2018 2019 2020 2021 2022 Impact Fees 500,000 Private Contribution/Donation ~ 400,000 Total \$900,000 \$0 Insert Funding Source **Expense Category** 2018 2019 2020 2021 2022 Building 900,000 Total \$0 \$900,000 \$0 \$0 \$0 Insert Expense Category Section 3: Proposal **Project Status** What is the location of the proposed project?

James Madison Park, 614 E. Gorham Street

Is the property currently owned by the City of Madison?

Yes ○ No

What is the current status of the project?

~ Planning

What is the planned schedule for the project?

| 2018             | 2019         |              | 2020   | 2021   | 2022         | 2023         |
|------------------|--------------|--------------|--------|--------|--------------|--------------|
| Schematic Design | Construction | $\checkmark$ | $\vee$ | $\vee$ | $\checkmark$ | $\checkmark$ |

#### **Project Justification**

Is the proposed project the replacement of an existing asset or the construction of a new asset?

New Asset
 Existing Asset

Is this project called for in an approved master plan?

Yes ○ No

If yes, discuss how does the proposed project meet the project requirements as defined in the plan?

The master plan for James Madison Park is being updated to reflect neighborhood input and community needs. Improvements to the shelter will allow for better utilization and shelter reservations for the neighborhood and community. Current sustainability practices will be utilized in the design to reduce utility

#### What is the desired outcome of the proposed project?

Improved utilization of the shelter and other park amenities. Neighborhood and community satisfaction.

## How will this outcome be measured?

Neigbhorhood and community satisfaction rates. Number of events, number of shelter reservations, number of attendees. Maintain top 10 status in overall ParkScore (Trust for Public Land).

#### **Operating Costs**

Will the proposed project result in operational efficiencies and/or savings? Please Explain.

| Yes. A newer structure utilizing current technology will be eas               | asier to maintain and more energy-efficient.                              |
|---|---|
| What's the annual operating costs associated with the project?                | 33,000  |
| Describe, by major, the operating costs associated with the project.          | t. Include the number of newly created positions required by the project. |
| Hourly Wages - \$5,000 Salaries and \$1,000 Benefits; \$2,000 Salaries        | Supplies and \$25,000 Services for a new, potentially expanded facility.  |
| Matching Funds  Have matching funds been secured for the project?  ○ Yes   No |   |
| Re-Edit   |   |

#### Section 1: Identifying Information

#### Agency

Parks Division

**Proposal Name** Munis# 17128 Land Acquisition

#### **Proposal Description**

This program provides funding to meet the costs of research, appraisals, title work, negotiations, and acquisition of new parkland. All acquisitions will be subject to final approval of the Common Council.

#### **Proposal Type**

Program

Section 2: Budget Information

#### **Budget by Year**

| Funding Source        |       | 2018        | 2019      | 2020      | 2021      | 2022      | 2023      |
|-----------------------|-------|-------------|-----------|-----------|-----------|-----------|-----------|
| Impact Fees           | ~     | 9,000,000   | 250,000   | 250,000   | 250,000   | 250,000   | 250,000   |
|                       | Total | \$9,000,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 |
| Insert Funding Source |       | ,           |           |           |           |           |           |
| Expense Category      |       | 2018        | 2019      | 2020      | 2021      | 2022      | 2023      |
| Land                  | ~     | 9,000,000   | 250,000   | 250,000   | 250,000   | 250,000   | 250,000   |
|                       | Total | \$9,000,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 |

<sup>■</sup> Insert Expense Category

#### Section 3: Proposal

#### **Minor Projects**

List the minor projects, estimated amounts and locations currently planned for 2017

| Min                    | or Project Name | Estimated Cost | Minor Project Location |
|------------------------|-----------------|----------------|------------------------|
| Land Acquisition       |                 | \$9,000,000    | City-wide              |
| ■ Insert Minor Project |                 |                |                        |

#### Service Level

What are the end products (asset or infrastructure type) provided by this program?

| End Product | Product Unit | # of Units<br>Provided |
|-------------|--------------|------------------------|
| Land        | Acres        | 5-50                   |

#### ■ Insert End Product

#### On average, what is the standard useful life for assets maintained by this program?

Additional parkland purchased will expand recreational benefits to City residents for many lifetimes to come.

#### Is the City currently on track for meeting this standard?

#### **Program Goals**

#### What is the program's desired outcome for the customer?

The parkland acquisition program pursues opportunities to add additional land to the city's park inventory by expanding existing parks or purchasing land in park-deficient areas.

#### How is the outcome currently being measured?

Acres per capita. Maintain top 10 status in overall ParkScore (Trust for Public Land).

#### **Operating Costs**

#### What are the ongoing operating costs associated with proposed projects within the program?

New parks require resources to operate and maintain recreational amenities and land management resources.

#### **Matching Funds**

#### Have matching funds been secured for any projects within the program?

O Yes 

No

#### Section 1: Identifying Information

#### Agency

Parks Division

**Proposal Name** Munis# 17189 Odana Hills Clubhouse Improvements

#### **Proposal Description**

This project provides funding for the study and design of a new facility. An initial evaluation by Facilities Management has determined that the renovation of the existing facility will not meet current and future needs for accessibility or sustainability. The new facility will be multi-purpose and fill several needs as a community meeting space, polling place, winter operations facility as well as a golf course clubhouse.

#### **Proposal Type**

Project

Section 2: Budget Information

**Total Project Budget** \$2,200,000

#### **Budget by Year**

| Funding Source        |       | 2018 | 2019 | 2020 | 2021      | 2022 | 2023        |
|-----------------------|-------|------|------|------|-----------|------|-------------|
| GF GO Borrowing       | ~     |      |      |      | 200,000   |      | 2,000,000   |
|                       | Total | \$0  | \$0  | \$0  | \$200,000 | \$0  | \$2,000,000 |
| Insert Funding Source |       |      |      |      |           |      |             |
| Expense Category      |       | 2018 | 2019 | 2020 | 2021      | 2022 | 2023        |
| Building              | ~     |      |      |      | 200,000   |      | 2,000,000   |
|                       | Total | \$0  | \$0  | \$0  | \$200,000 | \$0  | \$2,000,000 |

Insert Expense Category

#### Section 3: Proposal

#### **Project Status**

What is the location of the proposed project?

Odana Hills, 4635 Odana Road

Is the property currently owned by the City of Madison?

Yes ○ No

What is the current status of the project?

Planning

~ What is the planned schedule for the project?

| 2018     | 2019     | 2020     | 2021             | 2022              | 2023         |   |
|----------|----------|----------|------------------|-------------------|--------------|---|
| Planning | Planning | Planning | Schematic Design | Design Completion | Construction | ~ |

#### **Project Justification**

Is the proposed project the replacement of an existing asset or the construction of a new asset?

O New Asset Existing Asset

Is this project called for in an approved master plan?

If yes, discuss how does the proposed project meet the project requirements as defined in the plan?

The Odana Hills Clubhouse has reached the end of its useful life; high utility costs and extensive repairs require this building to be replaced with a more sustainable and accessible facility that will be utilized as a neighborhood polling place, community meeting space, winter operations facility as well as a golf

#### What is the desired outcome of the proposed project?

An energy-efficient facility that meets current code requirements for accessibility and provides a multi-purpose facility to meet the needs of the community.

#### How will this outcome be measured?

Neighborhood and community satisfaction rates. Attendance and utilization by the community, winter recreation users, and golfers.

#### **Operating Costs**

#### Will the proposed project result in operational efficiencies and/or savings? Please Explain.

Replacement of the building with a more sustainable and environmentally-sensitive design will provide operational efficiences and utility and maintenance cost savings. Solar will be part of the design.

| What's the annual operating costs associated with the project?  |  |
|---|--|
| Describe, by major, the operating costs associated with the project. Include the number of newly created positions required by the project.  This project replaces an existing asset. No additional operating costs are expected to result from this project. |  |
|   |  |
| Matching Funds  |  |
| Have matching funds been secured for the project?  O Yes  No  |  |
| Re-Edit   |  |

|   |                | Ca                     | apital Budg          | get Propos        | sals                 |                      |                         |
|---|----------------|------------------------|----------------------|-------------------|----------------------|----------------------|-------------------------|
| Section 1: Identifying I  | nformati       | ion                    |                      |                   |                      |                      |                         |
| Agency  |                |                        |                      |                   |                      |                      |                         |
| Parks Division  |                |                        |                      |                   |                      |                      |                         |
| Proposal Name   |                |                        |                      | Munis #           |                      |                      |                         |
| Olbrich Botanical Complex   |                |                        |                      | 17193             |                      |                      |                         |
| Proposal Description  |                |                        |                      |                   |                      |                      |                         |
| This project provides funding   | for the first  | phase of improver      | ments to Olbrich B   | otanical Complex  | The first phase w    | vill include the edu | cation wing, greenhous  |
| and modifying the atrium to   |                |                        |                      | •                 | ·                    |                      | <i>5,</i> 5             |
| Proposal Type   |                |                        |                      |                   |                      |                      |                         |
| Project   |                |                        |                      |                   |                      |                      |                         |
| Section 2: Budget Info  | rmation        |                        |                      |                   |                      |                      |                         |
| Total Project Budget  | \$10,000,00    | 00                     |                      |                   |                      |                      |                         |
| Budget by Year  |                |                        |                      |                   |                      |                      |                         |
| Funding Source  |                | 2018                   | 2019                 | 2020              | 2021                 | 2022                 | 2023                    |
| GF GO Borrowing   | ~              | 4,500,000              |                      |                   |                      |                      |                         |
|   | Total          | \$4,500,000            | \$0                  | \$0               | \$0                  | \$0                  | \$0                     |
| ■ Insert Funding Source  Expense Category   |                | 2018                   | 2019                 | 2020              | 2021                 | 2022                 | 2023                    |
| Building  | ~              | 4,500,000              |                      |                   | -                    |                      |                         |
|   | Total          | \$4,500,000            | \$0                  | \$0               | \$0                  | \$0                  | \$0                     |
| Section 3: Proposal  Project Status  What is the location of the propo  Olbrich Botanical Complex, 33  Is the property currently owned to  Yes O No | 30 Atwood      |                        |                      |                   |                      |                      |                         |
| What is the current status of the   | project?       |                        |                      |                   |                      |                      |                         |
| Planning  |                |                        |                      |                   |                      |                      |                         |
| What is the planned schedule for  |                |                        |                      |                   |                      |                      |                         |
| 2018 Construction   | 2019           | ~                      | 2020                 | 2021              | $\vee$               | 2022                 | 2023                    |
| Project Justification   |                | V                      | Į.                   |                   | V                    | · ·                  |                         |
| Is the proposed project the replace  New Asset  Existing As   |                | existing asset or the  | construction of a ne | ew asset?         |                      |                      |                         |
| Is this project called for in an app<br>Pes O No  |                | r plan?                |                      |                   |                      |                      |                         |
| If yes, discuss how does the prop   |                |                        |                      |                   |                      |                      |                         |
| Olbrich Botanical Complex Fa<br>appropriate support facilities.   | cility Plan ca | alls for the expansion | on of the Olbrich B  | otanical Gardens  | with the addition    | of an education w    | ing, greenhouses and    |
| What is the desired outcome of the  |                |                        |                      |                   |                      |                      |                         |
| Improved facilities to provide  | more educa     | tional classes and     | programs and imp     | roved support fac | ilities for the gard | dens.                |                         |
| How will this outcome be measur   | ed?            |                        |                      |                   |                      |                      |                         |
| Neighborhood and community<br>Public Land).   |                | n rates. Number o      | f programs and cla   | isses and attenda | nce. Maintain top    | o 10 status in overa | II ParkScore (Trust for |
| Operating Costs   |                |                        |                      |                   |                      |                      |                         |
| Will the proposed project result i  |                |                        |                      |                   |                      |                      |                         |
| New facilities constructed will   | optimize er    | nergy-efficiency and   | d reduce utility cos | sts.              |                      |                      |                         |

112,000

What's the annual operating costs associated with the project?

| Describe, by major, the operating costs associated with the project. Include the number of newly created positions required by the project.  Additional facilities will require 1.0 new FTE (wages \$40,000, benefits \$14,000), and require an additional \$8,000 Supplies and \$50,000 Services. |
|--|
| <u>Matching Funds</u>  |
| Have matching funds been secured for the project?  |
| ⊕ Yes ○ No   |
| Are these funds formally committed?  |
| Yes ○ No   |
| What is the name of the fund provider and the name of the grant? What are the match requirements of the external funding sources?  |
| Olbrich Botanical Society is fundraising to match the City's share of the project.   |
| Re-Edit  |

#### Section 1: Identifying Information

#### Agency

Parks Division

**Proposal Name** Munis# 17202 Park Equipment

#### **Proposal Description**

This program provides funding for the purchase of new and replacement Parks equipment, including general park maintenance, Mall/Concourse maintenance, Community Services, Facility Maintenance, Conservation Parks, Construction and Planning and Development. Other funding is from the sale of equipment being replaced.

#### **Proposal Type**

Program

Section 2: Budget Information

#### **Budget by Year**

| Funding Source                |       | 2018      | 2019      | 2020      | 2021      | 2022      | 2023      |
|-------------------------------|-------|-----------|-----------|-----------|-----------|-----------|-----------|
| Transfer In From General Fund |       | 350,000   | 350,000   | 350,000   | 400,000   | 350,000   | 350,000   |
| Sale Property/Capital Asset   | ~     | 25,000    | 25,000    | 25,000    | 25,000    | 25,000    | 25,000    |
|                               | Total | \$375,000 | \$375,000 | \$375,000 | \$425,000 | \$375,000 | \$375,000 |
| Insert Funding Source         |       |           |           |           |           |           |           |
| Expense Category              |       | 2018      | 2019      | 2020      | 2021      | 2022      | 2023      |
| Machinery and Equipment       | ~     | 370,000   | 370,000   | 370,000   | 420,000   | 370,000   | 370,000   |
| Other                         | ~     | 5,000     | 5,000     | 5,000     | 5,000     | 5,000     | 5,000     |
|                               | Total | \$375,000 | \$375,000 | \$375,000 | \$425,000 | \$375,000 | \$375,000 |

<sup>■</sup> Insert Expense Category

#### Section 3: Proposal

## **Minor Projects**

| List the minor projects, estimated amounts and locations currently planned for 2017 |                    |                |                        |  |  |  |
|---|--------------------|----------------|------------------------|--|--|--|
|   | Minor Project Name | Estimated Cost | Minor Project Location |  |  |  |
| Park Equipment  |                    | \$375,000      | City-wide              |  |  |  |
| Insert Minor Project  |                    |                |                        |  |  |  |

# Service Level

#### What are the end products (asset or infrastructure type) provided by this program?

| End Product             |   | Product Unit                 | # of Units<br>Provided |
|-------------------------|---|------------------------------|------------------------|
| Machinery and Equipment | ~ | Pieces of Machines/Equipment | 20                     |
| ■ Insert End Product    |   |                              |                        |

# On average, what is the standard useful life for assets maintained by this program?

The useful life for equipment purchased with these funds is between 7 and 15 years, on average.

#### Is the City currently on track for meeting this standard?

O Yes 

No

#### If not, please provide an explanation

Equipment replacement cycles have been delayed due to insufficient funding levels, leading to costly repairs.

#### **Program Goals**

#### What is the program's desired outcome for the customer?

Providing the required equipment to allow staff to adequately maintain a growing number of park and open spaces, athletic fields, ice rinks, and snow removal operations in a timely and responsive manner. Neighborhood and community satisfaction.

#### How is the outcome currently being measured?

Adherence to park operational maintenance standards. Neighborhood and community satisfaction rates.

#### **Operating Costs**

What are the ongoing operating costs associated with proposed projects within the program?

Routine maintenance of equipment to keep operational and safe. Investing in replacement of equipment in a timely manner will allow some operational savings over the long-term as costly repairs are reduced with a regular replacement protocol.

Matching Funds
Have matching funds been secured for any projects within the program?

O Yes 

No

#### Section 1: Identifying Information

#### Agency

Parks Division

Proposal Name Munis #
Park Land Improvements 17421

#### **Proposal Description**

This program provides funding for improvements to Madison's Community, Neighborhood and Mini Parks. Projects may include sport courts (basketball, tennis, pickleball, etc.), ballfields, athletic fields, paths and parking areas, open spaces, bridges, landscaping and land management, etc.

#### **Proposal Type**

Program

Section 2: Budget Information

#### **Budget by Year**

| Funding Source                |       | 2018        | 2019        | 2020        | 2021        | 2022        | 2023        |
|-------------------------------|-------|-------------|-------------|-------------|-------------|-------------|-------------|
| GF GO Borrowing               | ~     | 947,000     | 1,770,000   | 3,471,750   | 3,708,000   | 6,976,750   | 2,615,000   |
| Impact Fees                   | ~     | 654,000     | 825,000     | 1,415,000   | 585,000     | 2,644,250   | 125,000     |
| Private Contribution/Donation | ~     | 20,000      | 15,000      | 100,000     | 115,000     | 375,000     | 15,000      |
|                               | Total | \$1,621,000 | \$2,610,000 | \$4,986,750 | \$4,408,000 | \$9,996,000 | \$2,755,000 |
| Insert Funding Source         |       |             |             |             |             |             |             |
| Expense Category              |       | 2018        | 2019        | 2020        | 2021        | 2022        | 2023        |
| Land Improvements             | ~     | 1,621,000   | 2,530,000   | 4,666,750   | 4,328,000   | 9,736,000   | 2,755,000   |
| Building                      | ~     |             | 80,000      | 320,000     | 80,000      | 260,000     |             |
|                               | Total | \$1,621,000 | \$2,610,000 | \$4,986,750 | \$4,408,000 | \$9,996,000 | \$2,755,000 |

<sup>■</sup> Insert Expense Category

#### Section 3: Proposal

#### **Minor Projects**

List the minor projects, estimated amounts and locations currently planned for 2017

| Minor Project Name | Estimated Cost | Minor Project Location               |
|--------------------|----------------|--------------------------------------|
| Courts             | \$296,000      | City-wide                            |
| Fencing            | \$65,000       | City-wide                            |
| Fields             | \$90,000       | City-wide                            |
| Land Management    | \$30,000       | City-wide                            |
| Landscaping        | \$90,000       | City-wide                            |
| Lighting           | \$80,000       | City-wide                            |
| Paving             | \$725,000      | City-wide                            |
| Planning           | \$195,000      | City-wide                            |
| Seating Areas      | \$50,000       | Goodman Park, 1402 Wingra Creek Pkwy |

# ☐ Insert Minor Project Service Level

What are the end products (asset or infrastructure type) provided by this program?

| End Product        |       | Product Unit | # of Units<br>Provided |
|--------------------|-------|--------------|------------------------|
| Land Improvements  | Acres |              | 30                     |
| Insert End Product |       |              |                        |

#### On average, what is the standard useful life for assets maintained by this program?

Tennis courts resurfaced 6-8 yrs, reconstructed 20 yrs; basketball courts reconstructed 20 yrs; paths reconstructed 12-15 yrs and parking lots every 25 yrs.

#### Is the City currently on track for meeting this standard?

○ Yes 

No

If not, please provide an explanation

Insufficient funding levels have led to deferred infrastructure maintenance within the park system, resulting in longer time periods between reconstruction of major and minor park infrastructure throughout the city's park system.

#### **Program Goals**

#### What is the program's desired outcome for the customer?

Safe and accessible recreational amenities in our mini, neighborhood and community parks. Neighborhood and community satisfaction. Maintain top 10 status in overall ParkScore (Trust for Public Land).

#### How is the outcome currently being measured?

Neighborhood and community satisfaction rates. Field reservations, court reservations, and park event attendance.

#### **Operating Costs**

#### What are the ongoing operating costs associated with proposed projects within the program?

Reconstructing facilities reduces the frequency of repairs needed to address safety issues. Lighting athletic fields will increase the hours of playing time on fields and will have associated costs for electricity and maintenance.

#### **Matching Funds**

#### Have matching funds been secured for any projects within the program?

O Yes 

No

# Section 1: Identifying Information

# Agency

Parks Division

Proposal Name Munis #
Parks Facility Improvements 17443

# **Proposal Description**

This program maintains and improves existing park buildings and facilities including replacement/new facilities. Improvements may include implementation of sustainable practices for energy efficiency or water savings, or to address necessary infrastructure repairs to provide safe and accessible facilities to the public.

# **Proposal Type**

Program

Section 2: Budget Information

# **Budget by Year**

| Funding Source                |       | 2018      | 2019        | 2020      | 2021      | 2022        | 2023        |
|-------------------------------|-------|-----------|-------------|-----------|-----------|-------------|-------------|
| GF GO Borrowing               | ~     | 284,000   | 564,000     | 409,000   | 452,000   | 1,397,000   | 972,000     |
| Impact Fees                   | ~     | 80,000    | 525,000     | 75,000    | 30,000    | 350,000     | 80,000      |
| Trade In Allowance            | ~     | 3,000     | 3,000       | 3,000     | 3,000     | 3,000       | 3,000       |
| Private Contribution/Donation | ~     | 10,000    |             |           |           |             | 50,000      |
| Miscellaneous Revenue         | ~     | 3,000     | 3,000       | 3,000     |           |             |             |
|                               | Total | \$380,000 | \$1,095,000 | \$490,000 | \$485,000 | \$1,750,000 | \$1,105,000 |
| Insert Funding Source         |       |           |             |           |           |             |             |
| Expense Category              |       | 2018      | 2019        | 2020      | 2021      | 2022        | 2023        |
| Building                      | ~     | 310,000   | 695,000     | 410,000   | 385,000   | 1,680,000   | 995,000     |
| Land Improvements             | ~     | 15,000    | 375,000     | 25,000    | 40,000    | 15,000      | 25,000      |
| Machinery and Equipment       | ~     | 55,000    | 25,000      | 55,000    | 60,000    | 55,000      | 85,000      |
|                               | Total | \$380,000 | \$1,095,000 | \$490,000 | \$485,000 | \$1,750,000 | \$1,105,000 |

# Insert Expense Category

# Section 3: Proposal

# **Minor Projects**

List the minor projects, estimated amounts and locations currently planned for 2017

| Minor Project Name                | Estimated Cost | Minor Project Location               |
|-----------------------------------|----------------|--------------------------------------|
| Cherokee Caretaker House          | \$50,000       | Cherokee Park, 1000 Burning Wood Way |
| Equipment Maintenance             | \$25,000       | City-wide                            |
| Facility Improvements/Maintenance | \$210,000      | Goodman Pool, 325 W Olin Ave         |
| Irrigation                        | \$40,000       | Olbrich Park, 3527 Atwood Ave        |
| Lighting Improvements             | \$40,000       | City-wide                            |
| Seating                           | \$15,000       | City-wide                            |

## ■ Insert Minor Project

#### Service Level

What are the end products (asset or infrastructure type) provided by this program?

| End Product       | Product Unit | # of Units<br>Provided |
|-------------------|--------------|------------------------|
| Building          | Square Feet  | 6500                   |
| Land Improvements | Acres        | 5                      |

## ■ Insert End Product

# On average, what is the standard useful life for assets maintained by this program?

Typically a building will last for 50 years; updates are needed periodically to meet current code requirements and improve energy-efficiency.

#### Is the City currently on track for meeting this standard?

#### If not, please provide an explanation

Infrastructure maintenance continues to be deferred due to budget constraints. Buildings have reached the end of their useful life and need to be replaced.

#### Program Goals

# What is the program's desired outcome for the customer?

To have facilities that meet the needs of park users as well as adequate facilities for staff to maintain the parks. Neighborhood and community satisfaction. Maintain top 10 status in overall ParkScore (Trust for Public Land).

# How is the outcome currently being measured?

Neighborhood and community satisfaction rates. Attendance at WPCRC, Stadium, and other events.

#### **Operating Costs**

#### What are the ongoing operating costs associated with proposed projects within the program?

Minimal as most address existing infrastructure repairs needed; potential slight reduction in operating costs due to fewer repairs needed once facilities are replaced/updated. Should also reduce utility costs if newer energy-efficient facilities are constructed.

#### **Matching Funds**

Have matching funds been secured for any projects within the program?

O Yes 

No

Re-Edit

# Section 1: Identifying Information

Playground/Accessibility Improvements

#### Agency

Parks Division

Proposal Name

Munis #

17436

# **Proposal Description**

This program maintains and improves existing park playgrounds in addition to accessibly improvements. The program will provide funding for ongoing improvements to meet current CPSC Public Safety Handbook guidelines. In addition, this funding will be used to continue to improve accessibility in parks to meet current Americans with Disabilities Act Accessibility Guidelines (ADAAG).

#### **Proposal Type**

Program

Section 2: Budget Information

# **Budget by Year**

| Funding Source                |       | 2018        | 2019        | 2020        | 2021        | 2022        | 2023        |
|-------------------------------|-------|-------------|-------------|-------------|-------------|-------------|-------------|
| GF GO Borrowing               | ~     | 745,000     | 755,000     | 985,000     | 1,010,000   | 550,000     | 1,010,000   |
| Impact Fees                   | ~     | 565,000     | 675,000     | 415,000     | 120,000     | 500,000     | 200,000     |
| Private Contribution/Donation | ~     | 35,000      | 65,000      | 40,000      | 50,000      | 50,000      | 40,000      |
|                               | Total | \$1,345,000 | \$1,495,000 | \$1,440,000 | \$1,180,000 | \$1,100,000 | \$1,250,000 |
| Insert Funding Source         |       |             |             |             |             |             |             |
| Expense Category              |       | 2018        | 2019        | 2020        | 2021        | 2022        | 2023        |
| Land Improvements             | ~     | 1,345,000   | 1,495,000   | 1,440,000   | 1,180,000   | 1,100,000   | 1,250,000   |
|                               | Total | \$1,345,000 | \$1,495,000 | \$1,440,000 | \$1,180,000 | \$1,100,000 | \$1,250,000 |

<sup>■</sup> Insert Expense Category

## Section 3: Proposal

## **Minor Projects**

List the minor projects, estimated amounts and locations currently planned for 2017

| Minor Project Name       | Estimated Cost | Minor Project Location       |
|--------------------------|----------------|------------------------------|
| All-Inclusive Playground | \$400,000      | Elver Park,1250 McKenna Blvd |
| Playground Maintenance   | \$80,000       | City-wide                    |
| Playground Replacements  | \$865,000      | Multiple Parks               |

# Insert Minor Project

#### Service Level

## What are the end products (asset or infrastructure type) provided by this program?

| End Product       |       | Product Unit | # of Units<br>Provided |
|-------------------|-------|--------------|------------------------|
| Land Improvements | Acres |              | 5                      |

#### ■ Insert End Product

#### On average, what is the standard useful life for assets maintained by this program?

Playground equipment typically lasts for 20-25 years and requires replacement to maintain safety standards.

# Is the City currently on track for meeting this standard?

O Yes 
No

#### If not, please provide an explanation

Playground replacements were underfunded for over a decade and required funding sufficient to place the city on a 20-25 year replacement cycle. With the current funding and replacement schedule, it will take 10-15 years to replace all of the playgrounds in the park system that are reaching the end of their useful life.

## **Program Goals**

#### What is the program's desired outcome for the customer?

The Playground and Accessibility Program provides funding to replace and upgrade existing playgrounds to meet NPSI and ASTM standards. Funding is also used to make improvements to ensure recreational amenities are accessible to the extent possible. Neighborhood and community satisfaction.

#### How is the outcome currently being measured?

City of Madison currently has the most playgrounds per capita in the nation. Maintain top 10 status in overall ParkScore (Trust for Public Land).

# **Operating Costs**

What are the ongoing operating costs associated with proposed projects within the program?

Operating costs include staff to monitor playground compliance and make repairs, costs to replace equipment and replenish playground safety surface materials, and other associated costs of the program.

# **Matching Funds**

Have matching funds been secured for any projects within the program?

O Yes 

No

Re-Edit

# Section 1: Identifying Information

#### Agency

Parks Division

Proposal Name

Public Drinking Fountains

Munis #
11081

# **Proposal Description**

This program installs drinking fountains in public spaces such as parks, along bikeways, or within right of ways.

# **Proposal Type**

Program

Section 2: Budget Information

# **Budget by Year**

| Funding Source        |       | 2018 | 2019     | 2020     | 2021     | 2022     | 2023     |
|-----------------------|-------|------|----------|----------|----------|----------|----------|
| GF GO Borrowing       | ~     |      | 40,000   | 40,000   | 40,000   | 50,000   | 50,000   |
|                       | Total | \$0  | \$40,000 | \$40,000 | \$40,000 | \$50,000 | \$50,000 |
| Insert Funding Source |       |      |          |          |          | ,        |          |
| Expense Category      |       | 2018 | 2019     | 2020     | 2021     | 2022     | 2023     |
| Other                 | ~     |      | 40,000   | 40,000   | 40,000   | 50,000   | 50,000   |
|                       | Total | \$0  | \$40,000 | \$40,000 | \$40,000 | \$50,000 | \$50,000 |

<sup>■</sup> Insert Expense Category

#### Section 3: Proposal

# **Minor Projects**

List the minor projects, estimated amounts and locations currently planned for 2017

| Minor Project Name     | Estimated Cost | Minor Project Location |
|------------------------|----------------|------------------------|
| Bubblers               |                | City-wide              |
| ☐ Insert Minor Project |                |                        |

#### Service Level

What are the end products (asset or infrastructure type) provided by this program?

|       | End Product  | Product Unit | # of Units<br>Provided |
|-------|--------------|--------------|------------------------|
| Other | $\checkmark$ | N/A          |                        |

# Insert End Product

# On average, what is the standard useful life for assets maintained by this program?

A drinking fountain will last approximately 20 years but the infrastructure necessary for the fountain should last 75 years or more.

# Is the City currently on track for meeting this standard?

#### **Program Goals**

#### What is the program's desired outcome for the customer?

Install reliable drinking fountains at locations that will improve access to public drinking fountains and create a sustainable system. Neighborhood and community satisfaction. Maintain top 10 status in overall ParkScore (Trust for Public Land).

## How is the outcome currently being measured?

he Parks Division will continue to work with other agencies to establish equitable standards for locating public drinking fountains in the city.he Parks Division will continue to work with other agencies to establish equitable standards for locating public drinking fountains in the city.

#### **Operating Costs**

#### What are the ongoing operating costs associated with proposed projects within the program?

The Parks Division is responsible for maintaining the public drinking fountains. Staff time to winterize and start-up in spring is approximately \$1000 per year. The Water Utility has indicated water meters will need to be installed for many of the drinking fountains which will increase the annual cost for these public amenities (annual costs include meter charges and water charges). Water costs for drinking fountains will need to be included within the appropriate agency's budget.

#### Matching Funds

#### Have matching funds been secured for any projects within the program?

O Yes 

No

# Section 1: Identifying Information

#### Agency

Parks Division

Proposal Name Munis #
Street Tree Replacements 17182

# **Proposal Description**

This program provides funding for the replacement of street trees within the City in conjunction with EAB efforts.

# **Proposal Type**

Program

Section 2: Budget Information

# **Budget by Year**

| Funding Source                | 2018           | 2019      | 2020      | 2021      | 2022      | 2023      |
|-------------------------------|----------------|-----------|-----------|-----------|-----------|-----------|
| Transfer In From General Fund | 175,000        | 175,000   | 175,000   | 175,000   | 175,000   | 175,000   |
| TIF Proceeds                  | 21,000         | 20,000    | 20,000    | 25,000    | 25,000    | 25,000    |
| Private Contribution/Donation | 6,000          | 5,000     | 5,000     |           |           |           |
| То                            | \$202,000      | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| Insert Funding Source         |                |           |           |           |           |           |
| Expense Category              | 2018           | 2019      | 2020      | 2021      | 2022      | 2023      |
| Other                         | 202,000        | 200,000   | 200,000   | 200,000   | 200,000   | 200,000   |
| То                            | stal \$202,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 |

Insert Expense Category

# Section 3: Proposal

# **Minor Projects**

List the minor projects, estimated amounts and locations currently planned for 2017

| Minor Project Name       | Estimated Cost | Minor Project Location |
|--------------------------|----------------|------------------------|
| Street Tree Replacements | \$202,000      | City-wide              |
| ■ Insert Minor Project   |                |                        |

# Service Level

What are the end products (asset or infrastructure type) provided by this program?

| End Pro | duct  | Product Unit | # of Units<br>Provided |
|---------|-------|--------------|------------------------|
| Other   | ✓ N/A |              |                        |
|         |       |              |                        |

#### ■ Insert End Product

# On average, what is the standard useful life for assets maintained by this program?

Typical useful life of a tree is 25-30 years depending on species and location.

#### Is the City currently on track for meeting this standard?

# **Program Goals**

## What is the program's desired outcome for the customer?

The Street Tree Program maintains and improves the urban forest tree canopy in the City by providing funding to replace street trees.

#### How is the outcome currently being measured?

Number of trees planted.

#### **Operating Costs**

## What are the ongoing operating costs associated with proposed projects within the program?

Watering the trees for the first two growing seasons, small tree pruning for the first five years, and ongoing cycle pruning beyond the first five years.

#### **Matching Funds**

Have matching funds been secured for any projects within the program?

O Yes 

No

# Section 1: Identifying Information

**Agency** 

Parks Division

Proposal Name
Vilas Park Improvements

Munis #
17184

# **Proposal Description**

This project provides funding to continue with a series of improvements in Vilas Park.

# **Proposal Type**

Project

Section 2: Budget Information

Total Project Budget \$4,215,000

#### **Budget by Year**

| Funding Source                |       | 2018 | 2019 | 2020 | 2021        | 2022 | 2023        |
|-------------------------------|-------|------|------|------|-------------|------|-------------|
| GF GO Borrowing               | ~     |      |      |      | 1,450,000   |      | 936,750     |
| Impact Fees                   | ~     |      |      |      | 300,000     |      | 363,250     |
| Private Contribution/Donation | ~     |      |      |      | 50,000      |      |             |
|                               | Total | \$0  | \$0  | \$0  | \$1,800,000 | \$0  | \$1,300,000 |
| Insert Funding Source         |       |      |      |      |             |      |             |
| Expense Category              |       | 2018 | 2019 | 2020 | 2021        | 2022 | 2023        |
| Building                      | ~     |      |      |      | 1,800,000   |      |             |
| Street                        | ~     |      |      |      |             |      | 1,300,000   |
|                               | Total | \$0  | \$0  | \$0  | \$1,800,000 | \$0  | \$1,300,000 |

# Section 3: Proposal

# Project Status

What is the location of the proposed project?

Vilas Park, 1501 Vilas Park Drive

Is the property currently owned by the City of Madison?

Yes ○ No

What is the current status of the project?

Planning

What is the planned schedule for the project?

| 2018     | 2019             | 2020                | 2021         | 2022                | 2023         |   |
|----------|------------------|---------------------|--------------|---------------------|--------------|---|
| Planning | Schematic Design | ✓ Design Completion | Construction | ✓ Design Completion | Construction | ~ |

#### **Project Justification**

Is the proposed project the replacement of an existing asset or the construction of a new asset?

Is this project called for in an approved master plan?

Yes ○ No

If yes, discuss how does the proposed project meet the project requirements as defined in the plan?

The Vilas Park master plan update (currently underway) will not only look at addressing longstanding deferred infrastructure needs but also provide improvements that will enhance the park for future generations.

#### What is the desired outcome of the proposed project?

To create a sustainable park that will provide a variety of recreational amenities and protect and enhance natural resources. Replace the existing shelter with a more flexible and energy-efficient space to meet community needs and enhance winter operations.

#### How will this outcome be measured?

Neighborhood and community satisfacation rates. Park attendance, number of events scheduled, number of attendees at events and programs. Maintain top 10 status in overall ParkScore (Trust for Public Land).

#### **Operating Costs**

Will the proposed project result in operational efficiencies and/or savings? Please Explain.

| The shelter replacement, scheduled in 2021, should result in o              | perational efficiences a  | s well as utility savings.    |                    |  |
|---|---------------------------|-------------------------------|--------------------|--|
| What's the annual operating costs associated with the project?              | 33,000                    |                               |                    |  |
| Describe, by major, the operating costs associated with the project. I      | nclude the number of nev  | vly created positions require | ed by the project. |  |
| Hourly wages and benefits (\$5,000 Salaries and \$1,000 Benefit             | :s), \$2,000 Supplies and | \$25,000 Services.            |                    |  |
| Matching Funds Have matching funds been secured for the project?  ○ Yes  No |                           |                               |                    |  |
| Re-Edit   |                           |                               |                    |  |

# Section 1: Identifying Information Agency Parks Division Proposal Name Warner Park Community Center Proposal Description This project provides funding for the expansion of the Warner Park Community Recreation Center in 2019.

# Proposal Type

Project

Section 2: Budget Information

Total Project Budget \$1,470,000

#### **Budget by Year**

| Funding Source                |       | 2018 | 2019        | 2020 | 2021 | 2022 | 2023 |
|-------------------------------|-------|------|-------------|------|------|------|------|
| GF GO Borrowing               | ~     |      | 850,000     |      |      |      |      |
| Impact Fees                   | ~     |      | 150,000     |      |      |      |      |
| Private Contribution/Donation | ~     |      | 450,000     |      |      |      |      |
|                               | Total | \$0  | \$1,450,000 | \$0  | \$0  | \$0  | \$0  |
| Insert Funding Source         |       |      |             |      |      |      |      |
| Expense Category              |       | 2018 | 2019        | 2020 | 2021 | 2022 | 2023 |
| Building                      | ~     |      | 1,450,000   |      |      |      |      |
|                               | Total | \$0  | \$1,450,000 | \$0  | \$0  | \$0  | \$0  |

<sup>■</sup> Insert Expense Category

# Section 3: Proposal

#### **Project Status**

What is the location of the proposed project?

Warner Park Community Recreation Center, 1625 Northport Drive

Is the property currently owned by the City of Madison?

Yes ○ No

What is the current status of the project?

Schematic Design

What is the planned schedule for the project?

| 2018              | 2019         |              | 2020              | 2021         | 2022         | 2023         |
|-------------------|--------------|--------------|-------------------|--------------|--------------|--------------|
| Design Completion | Construction | $\checkmark$ | $\overline{\lor}$ | $\checkmark$ | $\checkmark$ | $\checkmark$ |

#### **Project Justification**

Is the proposed project the replacement of an existing asset or the construction of a new asset?

New Asset Existing Asset

Is this project called for in an approved master plan?

Yes O No

If yes, discuss how does the proposed project meet the project requirements as defined in the plan?

Planning and public outreach have identified the highest priority for the northside is to expand the existing Warner Park Community Recreation Center to provide more space for programs, classes, and other functions.

#### What is the desired outcome of the proposed project?

To continue to build on the positive work at the center by providing more space for additional programming, classes, and other community-building opportunities. Neighborhood and community satisfaction.

#### How will this outcome be measured?

Attendance at the center, number of classes and programs provided, number of attendees at these classes and programs. Neighborhood and community satisfaction rates. Maintain top 10 status in overall ParkScore (Trust for Public Land).

#### **Operating Costs**

 $\label{proposed project result in operational efficiencies and/or savings? Please Explain.$ 

| Not likely, project will expand facility.                                   |  |
|---|--|
| What's the annual operating costs associated with the project?              | 61,500   |
| Describe, by major, the operating costs associated with the project.        | Include the number of newly created positions required by the project.                               |
| 0.75 FTE Parks Worker (additional employee, \$30,000 wages, the center.     | \$10,000 benefits), and \$3,500 Supplies, \$18,000 Services to maintain the additional facilities at |
| Matching Funds Have matching funds been secured for the project?  ○ Yes  No |  |
| Re-Edit   |  |

|   | (                          | Capital Bud            | get Propos           | sals                |                     |                     |
|---|----------------------------|------------------------|----------------------|---------------------|---------------------|---------------------|
| Section 1: Identifying Inforn   | nation                     |                        |                      |                     |                     |                     |
| Agency  |                            |                        |                      |                     |                     |                     |
| Parks Division  |                            |                        |                      |                     |                     |                     |
| Proposal Name   |                            |                        | Munis #              |                     |                     |                     |
| Yahara River Parkway Improvements   | ;                          |                        | 17195                |                     |                     |                     |
| Proposal Description  |                            |                        |                      |                     |                     |                     |
| This project will provide funding for i<br>completion and approval of the Yaha  | •                          |                        | ay; no funding is ir | ncluded in the curr | ent CIP. Projects v | vill be budgeted fo |
| <b>Proposal Type</b><br>Project   |                            |                        |                      |                     |                     |                     |
| Section 2: Budget Information   | on                         |                        |                      |                     |                     |                     |
| Total Project Budget  |                            |                        |                      |                     |                     |                     |
| Budget by Year  |                            |                        |                      |                     |                     |                     |
| Funding Source  | 2018                       | 2019                   | 2020                 | 2021                | 2022                | 2023                |
|   | <b>~</b>                   |                        |                      |                     |                     |                     |
| Tota  | \$0                        | \$0                    | \$0                  | \$0                 | \$0                 | \$0                 |
| Insert Funding Source  Expense Category   | 2018                       | 2019                   | 2020                 | 2021                | 2022                | 2023                |
|   | Z010                       | 2013                   | 2020                 | 2021                | 2022                |                     |
| Tot   | al \$0                     | \$0                    | \$0                  | \$0                 | \$0                 | \$0                 |
| /hat is the location of the proposed proj<br>the property currently owned by the Ci<br>yes No   |                            |                        |                      |                     |                     |                     |
| Vhat is the current status of the project?  |                            |                        |                      |                     |                     |                     |
| <u> </u>  |                            |                        |                      |                     |                     |                     |
| What is the planned schedule for the proj<br>2018 2   | ect?<br>2019               | 2020                   | 2021                 |                     | 2022                | 2023                |
| $\vee$  | $\vee$                     |                        | <b>~</b>             | $\checkmark$        | ~                   |                     |
| roject Justification s the proposed project the replacement o New Asset   | of an existing asset or th | ne construction of a I | new asset?           | <del>-</del>        | _                   |                     |
| - 11011 / 10000 - 2/1001116 / 10000   |                            |                        |                      |                     |                     |                     |
| s this project called for in an approved m  | aster plan?                |                        |                      |                     |                     |                     |
| ● Yes ○ No  | ·                          |                        | Cuelu edė ei be      |                     |                     |                     |
| ● Yes ○ No  | ·                          | quirements as defin    | ed in the plan?      |                     |                     |                     |
| Yes O No yes, discuss how does the proposed pro   | ject meet the project re   | quirements as defin    | ed in the plan?      |                     |                     |                     |
| Yes O No Yes, discuss how does the proposed pro Yhat is the desired outcome of the propo  | ject meet the project re   | equirements as defin   | ed in the plan?      |                     |                     |                     |
| Yes    No     Yes, discuss how does the proposed pro     Vhat is the desired outcome of the proposed     Iow will this outcome be measured? | ject meet the project re   |                        |                      |                     |                     |                     |
|   | ject meet the project re   |                        |                      |                     |                     |                     |

Matching Funds
Have matching funds been secured for the project?

○ Yes 

No

Re-Edit