

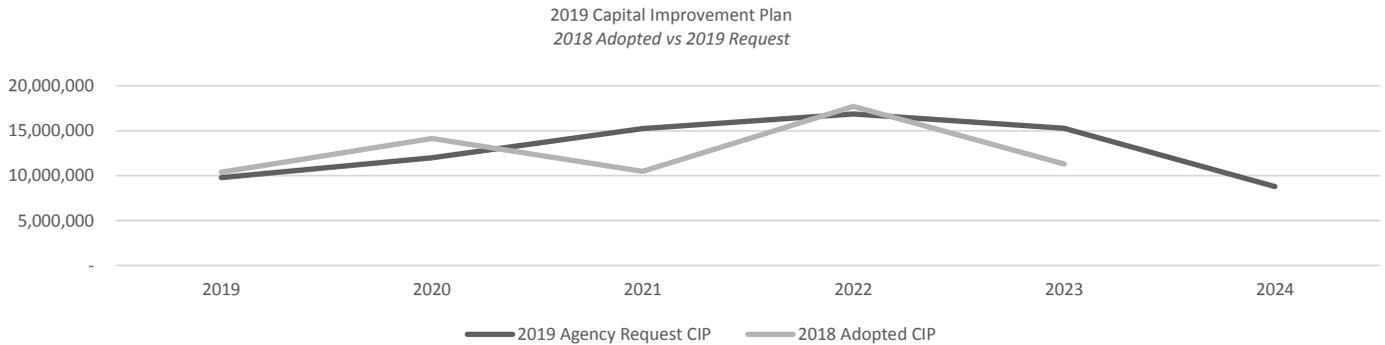
# Parks Division

## Capital Improvement Plan

### Project Summary

	Agency Priority	2019	2020	2021	2022	2023	2024
Assessable Trees	20	150,000	150,000	150,000	150,000	150,000	150,000
Beach And Shoreline Improvements	8	250,000	250,000	275,000	265,000	515,000	350,000
Brittingham Park Improvements	26	-	-	-	-	-	200,000
Conservation Park Improvements	4	215,000	220,000	275,000	475,000	330,000	290,000
Disc Golf Improvements	22	35,000	35,000	35,000	225,000	40,000	40,000
Dog Park Improvements	5	75,000	300,000	150,000	325,000	50,000	200,000
Elver Park Improvements	15	-	150,000	-	1,515,000	2,100,000	-
Emerald Ash Borer Mitigation	6	1,175,000	1,175,000	1,200,000	1,200,000	1,200,000	1,200,000
Field Improvements	16	170,000	40,000	40,000	130,000	40,000	40,000
Forest Hill Cemetery Improvements	9	550,000	700,000	-	-	-	-
Hill Creek Park Improvements	14	200,000	750,000	400,000	1,500,000	-	-
James Madison Park Improvements	23	-	150,000	1,250,000	-	-	-
Land Acquisition	18	900,000	900,000	900,000	900,000	900,000	900,000
Law Park Improvements	13	400,000	-	350,000	-	-	-
McPike Park (Central Park) Improvements	11	150,000	200,000	-	-	-	-
North-East Park Improvements	21	50,000	175,000	1,155,000	3,000,000	2,000,000	-
Odana Hills Clubhouse Improvements	24	-	200,000	2,000,000	-	-	-
Park Equipment	7	375,000	375,000	425,000	375,000	375,000	400,000
Park Land Improvements	1	2,820,000	3,515,000	4,190,000	2,215,000	2,565,000	2,450,000
Parks Facility Improvements	2	685,000	710,000	555,000	600,000	500,000	1,200,000
Playground/Accessibility Improvements	3	1,045,000	1,255,000	1,410,000	1,050,000	1,130,000	1,130,000
Public Drinking Fountains	19	40,000	40,000	40,000	50,000	50,000	50,000
Street Tree Replacements	10	190,000	190,000	190,000	190,000	190,000	190,000
Vilas Park Improvements	25	300,000	250,000	-	250,000	1,300,000	-
Warner Park Community Center	17	-	250,000	250,000	2,450,000	1,850,000	-
<b>Total</b>		<b>\$ 9,775,000</b>	<b>\$ 11,980,000</b>	<b>\$ 15,240,000</b>	<b>\$ 16,865,000</b>	<b>\$ 15,285,000</b>	<b>\$ 8,790,000</b>

### Changes from 2018 CIP



### Projects: Schedule Changes

- Breese Stevens Improvements: Project moved to 2018 via CC amendment (\$0.7m)
- Brittingham Park: Design phase of Boat House renovation moved from 2023 to 2024
- Elver Park: Project budget increased to include maintenance facility (\$1.7m)
- Hill Creek Park: Funding for planning increased in 2019 (Impact Fees=\$0.2m)
- James Madison Park: Project budget increased; project moved from 2019 to 2020 (design) and 2021 (construction) (\$0.5m)
- Law Park: Funding added in 2021 to replace John Nolen parking lot & boat launch (\$0.4m)
- North-East Park: Planning for park moved from 2019 to 2020; Construction of final phase spread across 2022 & 2023
- Odana Hills Clubhouse: Project deferred one year from 2019 to 2020
- Vilas Park Improvements: Funding for roadway work moved outside the scope of the current CIP (\$1.3m)
- Warner Park Comm Center: Project bdgt increased; planning moved to 2020 & 2021, construction in 2022 & 2023 (\$3.3m)

# Parks Division

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Hill Creek Park Improvements	14	200,000	750,000	400,000	1,500,000	-	-
James Madison Park Improvements	23	-	150,000	1,250,000	-	-	-
Land Acquisition	18	900,000	900,000	900,000	900,000	900,000	900,000
Law Park Improvements	13	400,000	-	350,000	-	-	-
McPike Park (Central Park) Improvements	11	150,000	200,000	-	-	-	-
North-East Park Improvements	21	50,000	175,000	1,155,000	3,000,000	2,000,000	-
Odana Hills Clubhouse Improvements	24	-	200,000	2,000,000	-	-	-
Park Equipment	7	375,000	375,000	425,000	375,000	375,000	400,000
Park Land Improvements	1	2,820,000	3,515,000	4,190,000	2,215,000	2,565,000	2,450,000
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Playground/Accessibility Improvements	3	1,045,000	1,255,000	1,410,000	1,050,000	1,130,000	1,130,000
Public Drinking Fountains	19	40,000	40,000	40,000	50,000	50,000	50,000
Street Tree Replacements	10	190,000	190,000	190,000	190,000	190,000	190,000
Vilas Park Improvements	25	300,000	250,000	-	250,000	1,300,000	-
Warner Park Community Center	17	-	250,000	250,000	2,450,000	1,850,000	-
<b>Total</b>		<b>\$ 9,775,000</b>	<b>\$ 11,980,000</b>	<b>\$ 15,240,000</b>	<b>\$ 16,865,000</b>	<b>\$ 15,285,000</b>	<b>\$ 8,790,000</b>

### Program Adjustments

- Beach & Shoreline: Program budget reduced in 2020 & 2023 (\$0.4m)
- Conservation Park Improvements: Program budget increased (\$0.2m)
- Disc Golf Improvements: Construction of new Disc Golf Course deferred from 2020 to 2021
- Dog Park Improvements: Construction of new Dog Park added to 2024 (\$0.2m)
- Land Acquisition: Annual appropriation increased by \$650k (\$3.3m)
- Park Land Improvements: Program budget decreased (\$0.5m)
- Park Facility Improvements: Program budget decreased (\$1.9m)
- Play/Accessibility Improvements: Program budget decreased (\$0.6m)



## Madison Parks Division

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Madison, WI 53701-2987  
608-266-4711 • cityofmadison.com/parks



TO: David Schmiedicke, Finance Department

FROM: Eric Knepp, Parks Superintendent

DATE: May 9, 2018

RE: **Parks 2019-24 Requested Capital Budget and Capital Improvement Program**

The requested 2019-2024 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, rates Madison as a top ten Parks system. This analytic includes a significant array of per resident evaluative criteria. One of the most important is that 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 2019, the Parks Division looks forward to continuing to develop objective outcomes specific to Madison rooted in our elements of a great City 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 is customer satisfaction rates using reliable and valid survey methods.

For 2019, the general obligation debt totals \$6,579,000. For the remainder of the CIP the general obligation debt averages less than \$9M per year. The requested funding was prioritized based upon continuation of existing projects and programs, with a focus on leveraging non-levy resources in capital investments. This does mean that highly visible, and important, projects are lowered on the priority list because they are new amenities being added to the system. An additional key focus area is to reduce projects to the level that can be attainable within the year budgeted. 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 constructing the best possible budget for all Madisonians.

## Capital Budget Proposals

### Section 1: Identifying Information

#### Agency

Parks Division

#### Proposal Name

Assessable Trees

#### Project Category

Parks

#### Project Number

11558

#### Proposal Description

This program provides funding for the planting of terrace trees along new streets. The goal of the program is to ensure trees are planted in newly developed areas of the city to provide an adequate tree canopy. Progress will be measured by the number of trees planted within a year of site availability. Costs are assessed directly to the property owners and recouped through special assessments. This program is fully funded by Special Assessments.

#### Proposal Type

Program

#### Priority

20

### Section 2: Program Budget

#### Prior Authorization

	Budget	Actual	Difference
2015	150,000	55,622	94,378
2016	0	13,323	-13,323
2017	150,000	105,015	44,985
2018	150,000	0	150,000
<b>Total</b>	<b>450,000</b>	<b>173,960</b>	<b>276,040</b>

#### Budget by Year

Funding Source	2019	2020	2021	2022	2023	2024
Special Assessment	150,000	150,000	150,000	150,000	150,000	150,000
<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
Expense Type	2019	2020	2021	2022	2023	2024
Other	150,000	150,000	150,000	150,000	150,000	150,000
<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>

#### Does this program have matching funds?

Yes  No

### Section 3: Minor Projects

#### 2019

##### Planned Projects

Project	Estimated Cost	Street Address
Assessable Trees	\$150,000	City-wide

##### Service Level

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

Asset Type	Quantity	Description
Other	640 Trees	640 trees purchased, planted, watered and pruned in newly developed areas.

#### 2020

##### Planned Projects

Project	Estimated Cost	Street Address
Assessable Trees	\$150,000	City-Wide

##### Service Level

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	640 Trees	640 trees purchased, planted, watered and pruned in newly developed areas.

**2021**

**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Assessable Trees	\$150,000	City-wide

**Service Level**

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	640 Trees	640 trees purchased, planted, watered and pruned in newly developed areas.

**2022**

**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Assessable Trees	\$150,000	City-wide

**Service Level**

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	640 Trees	640 trees purchased, planted, watered and pruned in newly developed areas.

**2023**

**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Assessable Trees	\$150,000	City-wide

**Service Level**

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	640 Trees	640 trees purchased, planted, watered and pruned in newly developed areas.

**2024**

**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Assessable Trees	\$150,000	City-wide

**Service Level**

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	640 Trees	640 trees purchased, planted, watered and pruned in newly developed areas.

**Section 4: Program Justification**

**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 forest tree canopy in the city.

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

Number of trees planted within a year of site availability.

**Notes**

Notes:

## Capital Budget Proposals

### Section 1: Identifying Information

#### Agency

Parks Division

#### Proposal Name

Beach And Shoreline Improve

#### Project Category

Parks

#### Project Number

10605

#### Proposal Description

This program provides funding for the improvement of beaches, shorelines, and public access to the water. The goals of the program are to: provide boat launches that are safe and useable, minimize shoreline erosion, and ensure piers that are safe, accessible, and useable. Progress will be measured by the number of lake access permits sold, the number of complaints received, and by the ParkScore ranking provided by the Trust for Public Land. The 2018 project timeline calls for improvements to be made at the Olin boat launch and the Warner boat launch parking lot.

#### Proposal Type

Program

#### Priority

8

### Section 2: Program Budget

#### Prior Authorization

	<i>Budget</i>	<i>Actual</i>	<i>Difference</i>
2015	1,095,000	202,964	892,036
2016	-160,000	281,477	-441,477
2017	600,714	204,936	395,779
2018	1,360,000	324,640	1,035,360
<b>Total</b>	<b>2,895,714</b>	<b>1,014,017</b>	<b>1,881,698</b>

#### Budget by Year

<i>Funding Source</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
GF GO Borrowing	200,000	200,000	225,000	215,000	340,000	275,000
Impact Fees	50,000	50,000	50,000	50,000	175,000	75,000
<b>Total</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$275,000</b>	<b>\$265,000</b>	<b>\$515,000</b>	<b>\$350,000</b>
<i>Expense Type</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
Land Improvements	250,000	250,000	275,000	265,000	515,000	350,000
<b>Total</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$275,000</b>	<b>\$265,000</b>	<b>\$515,000</b>	<b>\$350,000</b>

#### Does this program have matching funds?

 Yes  No

### Section 3: Minor Projects

#### 2019

#### Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Pier Improvements	\$25,000	City-wide
Boat Launch Dredging	\$200,000	Olbrich Park, 3527 Atwood Ave
Shoreline Improvements	\$25,000	City-wide

#### Service Level

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Land Improvements	2 piers	Improve piers so they are safe, accessible and useable.
Land Improvements	1 boat launch	

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
		Improve launches to safe, useable condition. Dredge to improve access.
Land Improvements	250 lf shoreline	Improve shoreline to minimize erosion.

**2020**

**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Pier Improvements	\$25,000	City-wide
Boat Launch Dredging	\$200,000	Vilas Park, 1501 Vilas Park Dr
Shoreline Improvements	\$25,000	City-wide

**Service Level**

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Land Improvements	2 piers	Improve piers so they are safe, accessible and useable.
Land Improvements	1 boat launch	Improve boat launch to safe, useable condition. Dredge to improve access.
Land Improvements	250 lf shoreline	Improve shoreline to minimize erosion.

**2021**

**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Boat Launch Improvements	\$25,000	City-wide
Boat Launch Dredging	\$200,000	Spring Harbor Park, 5417 Lake Mendota Dr
Planning	\$25,000	City-wide
Shoreline Improvements	\$25,000	City-wide

**Service Level**

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Land Improvements	2 piers	Improve piers so they are safe, accessible and useable.
Land Improvements	1 boat launch	Improve boat launch to safe, useable condition. Dredge to improve boat access.
Land Improvements	0.7 acres plan...	Update master plan for Merrill Springs Park.
Land Improvements	250 lf shoreline	Improve shoreline to minimize erosion.

**2022**

**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Boat Launch Dredging	\$200,000	Marshall Park, 2101 Allen Blvd
Pier Improvements	\$25,000	City-wide
Shoreline Improvements	\$40,000	City-Wide

**Service Level**

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Land Improvements	1 boat launch	Improve boat launch to safe, useable condition. Dredge to improve boat access.
Land Improvements	400 lf shoreline	Improve shoreline to minimize erosion.

Asset Type	Quantity	Description
Land Improvements	2 piers	Improve piers so they are safe, accessible and useable.

**2023**

**Planned Projects**

Project	Estimated Cost	Street Address
Pier Improvements	\$25,000	City-wide
Boat Launch Dredging	\$200,000	Law Park, 410 S Blair St
Paving	\$250,000	BB Clarke Beach Park, 835 Spaight St
Shoreline Improvements	\$40,000	City-wide

**Service Level**

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

Asset Type	Quantity	Description
Land Improvements	2 piers	Improve piers so they are safe, accessible and useable.
Land Improvements	1 boat launch	Improve boat launch to safe, useable condition. Dredge to improve boat access.
Land Improvements	400 lf shoreline	Improve shoreline to minimize erosion.
Land Improvements	4 Stalls	Parking lot and entrance road reconstruction along with associated stormwater management.

**2024**

**Planned Projects**

Project	Estimated Cost	Street Address
Boat Launch Improvements	\$25,000	City-wide
Shoreline Improvements	\$325,000	Olin Park, 1155 Olin-Turville Ct

**Service Level**

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

Asset Type	Quantity	Description
Land Improvements	2 piers	Improve piers so they are safe, accessible and useable.
Land Improvements	1550 lf shoreli...	Improve shoreline to minimize erosion. Work being completed in conjunction with John Nolen project in City Engineering budget.

**Section 4: Program Justification**

**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 (daily and annual).

**Notes**

Notes:

## Capital Budget Proposals

### Section 1: Identifying Information

#### Agency

Parks Division

#### Proposal Name

Breese Stevens Improvement

#### Project Category

Parks

#### Project Number

17157

#### Proposal Description

This project provides funding for continued improvements to Breese Stevens. The goal of the project is to facilitate expanded use of Breese Stevens Field by increasing capacity of the facility and providing additional amenities. Progress will be measured by number of events and attendance at events. The facility plan for Breese Stevens was completed in 2017, providing the framework for future development. A consultant is preparing construction drawings and the remaining 2017 funding along with the 2018 funding will be used to address necessary infrastructure repairs identified in the facility plan, renovate the locker rooms, and expand the concession area for the facility. Funding in 2021 is planned for the renovation of the existing bathrooms in the facility as well as adding restroom fixtures to the expanded concession area.

#### Proposal Type

Project

#### Priority

12

### Section 2: Project Budget

#### Total Project Budget

\$2,535,000

#### Prior Appropriation

\$0

#### Budget by Year

<i>Funding Source</i>	2019	2020	2021	2022	2023	2024
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Expense Type</i>	2019	2020	2021	2022	2023	2024
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0

#### What is the methodology used to determine the budget for this project?

Architectural consultant team prepared estimates working with a third-party construction estimator.

#### Are any fleet equipment or vehicles being purchased within this project budget?

Yes  No

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

Yes  No

##### 1. Funder Name

Big Top, LLC

##### 2. Are these funds formally secured?

Yes; under the agreement with Big Top, they are providing a portion of the funding for the capital improvements.

### Section 3: Project Justification

#### Is this project called for in an approved master plan?

Yes  No

Plan Name: Breese Stevens Facility Plan

#### Discuss how does the proposed project meet the project requirements as defined in the plan?

The 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 ongoing maintenance issues identified in the plan and provide needed amenity improvements such as additional restroom facilities and commercial kitchen space for concessions.

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

The desired outcome of this project is the long-preservation of Breese Stevens Field through increased utilization by the greater community. Improvements identified in the Breese Stevens Facility Plan will address ongoing maintenance issues, provide needed amenities and create a flexible venue that can accommodate a wide variety of uses.

#### How will this outcome be measured?

The number of athletic, performance and community events held at the venue and event attendance. Number of noise complaints received will also be a measurement of the effectiveness of this facility.

## Section 4: Project Scope & Status

### What is the scope of project?

Facade restoration, roof drainage system improvements, infield wall repairs, concession and restroom building addition.

### Can this project be mapped?

Yes  No

### What is the street address of the project?

917 E Mifflin St

### Is this project on the Project's Portal?

Yes  No

### Project Portal Link:

<https://www.cityofmadison.com/parks/projects/breese-stevens-field-concession-and-restroom-addition>

### What is the total project timespan (all years for all phases)?

Start Year: 2017

End Year: 2019

### What is the current status of the project?

Design Completion

### Planned Schedule

	2019	2020	2021	2022	2023	2024
Project Status	Construction					

## Section 5: Operating Costs

### What is the estimated annual operating costs associated with the project?

\$0

### Personnel

# of FTEs	Annual Cost	Description
		Covered by Big Top in the agreement.

### Non-Personnel

Major	Amount	Description
		Covered by Big Top in the agreement.

## Notes

### Notes:

# Capital Budget Proposals

## Section 1: Identifying Information

### Agency

Parks Division

### Proposal Name

Brittingham Park Improve

### Project Category

Parks

### Project Number

17159

### Proposal Description

This project provides funding for continued improvements to Brittingham Park. The goal of the project is to provide a facility that meets current needs as well as flexibility to meet ongoing needs for the future. Progress will be measured by Brittingham Boats attendance (current holder of agreement with Madison Parks), number of boat rentals, park attendance, and by the ParkScore ranking provided by the Trust for Public Land. Funding in 2023 is for the design of the renovation of Brittingham beach house.

### Proposal Type

Project

### Priority

26

## Section 2: Project Budget

### Total Project Budget

\$1,000,000

### Prior Appropriation

\$0

### Budget by Year

Funding Source	2019	2020	2021	2022	2023	2024
GF GO Borrowing						150,000
Impact Fees						50,000
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$200,000

Expense Type	2019	2020	2021	2022	2023	2024
Building						200,000
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$200,000

### What is the methodology used to determine the budget for this project?

Unit costs for buildings provided by Facilities Management. Funding planned for 2025 to construct the building.

### Are any fleet equipment or vehicles being purchased within this project budget?

Yes  No

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

Yes  No

## Section 3: Project Justification

### Is this project called for in an approved master plan?

Yes  No

Plan Name: Brittingham Park Master Plan

### 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.

## Section 4: Project Scope & Status

### What is the scope of project?

Renovate or replace the existing beachhouse which has reached the end of its useful life.

Can this project be mapped?

Yes  No

What is the street address of the project?

201 Proudfit St

Is this project on the Project's Portal?

Yes  No

What is the total project timespan (all years for all phases)?

Start Year: 2024

End Year: 2025

What is the current status of the project?

Planning

Planned Schedule

	2019	2020	2021	2022	2023	2024
Project Status					Planning	Design Completion

### Section 5: Operating Costs

What is the estimated annual operating costs associated with the project?

\$0

Personnel

# of FTEs	Annual Cost	Description
		Costs borne by Brittingham Boats under the agreement.

Non-Personnel

Major	Amount	Description
		Costs borne by Brittingham Boats under the agreement.

### Notes

Notes:

## Capital Budget Proposals

### Section 1: Identifying Information

#### Agency

Parks Division

#### Proposal Name

Conservation Park Improvem

#### Project Category

Parks

#### Project Number

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. The goals of the program are to create natural landscapes and open space that are well maintained and accessible to park visitors and to preserve and protect the natural resources of the Madison area through long term focused land management practices. Progress will be measured by the ParkScore ranking provided by the Trust for Public Land. Projects planned for 2018 include land management and trail improvements.

#### Proposal Type

Program

#### Priority

4

### Section 2: Program Budget

#### Prior Authorization

	<i>Budget</i>	<i>Actual</i>	<i>Difference</i>
<b>2015</b>	0	0	0
<b>2016</b>	175,000	43,701	131,299
<b>2017</b>	206,308	177,053	29,255
<b>2018</b>	150,000	38,130	111,870
<b>Total</b>	<b>531,308</b>	<b>258,885</b>	<b>272,423</b>

#### Budget by Year

<i>Funding Source</i>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
GF GO Borrowing	205,000	195,000	255,000	350,000	300,000	275,000
Federal Sources	10,000	20,000	15,000	20,000	25,000	10,000
Impact Fees				100,000		
Private Contribution/Donation		5,000	5,000	5,000	5,000	5,000
<b>Total</b>	<b>\$215,000</b>	<b>\$220,000</b>	<b>\$275,000</b>	<b>\$475,000</b>	<b>\$330,000</b>	<b>\$290,000</b>
<i>Expense Type</i>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Land Improvements	215,000	220,000	275,000	475,000	330,000	290,000
<b>Total</b>	<b>\$215,000</b>	<b>\$220,000</b>	<b>\$275,000</b>	<b>\$475,000</b>	<b>\$330,000</b>	<b>\$290,000</b>

#### Does this program have matching funds?

 Yes  No

##### 1. Funder Name?

U.S. Fish and Wildlife Service

##### 2. Grant Name?

TBD

##### 3. Are these funds formally secured?

No

### Section 3: Minor Projects

#### 2019

#### Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Owen Habitat Restoration	\$65,000	Owen Conservation Park, 6021 Old Sauk Rd.
Land Management 2019	\$75,000	Cherokee Conservation Park, Edna Taylor Conservation Park, Prairie Rid...

Project	Estimated Cost	Street Address
Knollwood Oak Woodland Restoration	\$75,000	Knollwood Conservation Park, 3334 Westview

**Service Level**

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

Asset Type	Quantity	Description
Land Improvements	45 acres	Implement large-scale habitat restoration, which includes restoration of 30 acres of woodland areas and 15 acres of prairie and pollinator habitats.
Land Improvements	400 acres	Follow-up and maintenance of restored areas.

**2020**

**Planned Projects**

Project	Estimated Cost	Street Address
Owen Habitat Restoration	\$60,000	Owen Conservation Park, 6021 Old Sauk Rd.
Knollwood Habitat Restoration	\$30,000	Knollwood Conservation Park, 3334 Westview Lane
Strickers Pond Habitat Restoration	\$10,000	Strickers Pond, 7214 Longmeadow Rd.
Land Management 2020	\$120,000	Cherokee Conservation Park, Edna Taylor Conservation Park, Prairie Ridge Conser...

**Service Level**

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

Asset Type	Quantity	Description
Land Improvements	65 acres	Implement large-scale habitat restoration, which includes restoration of 5 acres of woodland restoration, trail improvements and 60 acres of improvements to prairie/wetland areas.
Land Improvements	445 acres	Follow-up and maintenance of restored areas.

**2021**

**Planned Projects**

Project	Estimated Cost	Street Address
Cherokee Marsh South Unit Habitat Restoration	\$80,000	Cherokee Marsh, South Unit, 802 Wheeler Rd.
Cherokee Marsh Mendota Unit Habitat Restoration	\$70,000	Cherokee Marsh, Mendota Unit, 4166 Veith Avenue
Land Management 2021	\$125,000	Cherokee Conservation Park, Edna Taylor Conservation Park, Owen Conservation ...

**Service Level**

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

Asset Type	Quantity	Description
Land Improvements	70 acres	Implement large-scale habitat restoration, which includes restoration of 30 acres of woodland restoration, 25 acres of prairie/wetland areas, and 15 acres of oak savanna.
Land Improvements	510 acres	Follow-up and maintenance of restored areas.

**2022**

**Planned Projects**

Project	Estimated Cost	Street Address
Cherokee Marsh North Unit Habitat Restoration	\$60,000	Cherokee Conservation Park, North Unit, 6098 N. Sherman Ave.
Meadow Ridge Conservation Park Habitat Restoration	\$50,000	Meadow Ridge Conservation Park, 105 W Southhoff Rd.
Land Management 2022	\$165,000	Cherokee Conservation Park, Cherokee Marsh South Unit, Cherokee Marsh Mend...
Paving	\$200,000	Owen Conservation Park, 6021 Old Sauk Rd.

**Service Level**

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

Asset Type	Quantity	Description
Land Improvements	55 acres	Implement large-scale habitat restoration, which includes restoration of 20 acres of woodland restoration, 15 acres of prairie/wetland areas, and 20 acres of oak savanna.
Land Improvements	580 acres	Follow-up and maintenance of restored areas.
Land Improvements	1720 LF Road	

Asset Type	Quantity	Description
		Reconstruct entrance road to Owen Conservation Park.

**2023**

**Planned Projects**

Project	Estimated Cost	Street Address
Building	\$35,000	Cherokee Conservation Park, North Unit, 6098 N. Sherman Ave.
Sandburg Woods Habitat Restoration	\$81,000	Sandburg Woods, 2998 Independence Ln.
Heritage Sanctuary Habitat Restoration	\$25,000	Heritage Sanctuary, 625 Meadowlark Dr.
Elvehjem Sanctuary Habitat Restoratioin	\$34,000	Elvehjem Sanctuary, 1299 Meadowlark Drive.
Hiestand Woods Habitat Restoration	\$20,000	Hiestand Woods, 4302 Milwaukee St.
Land Management 2023	\$135,000	Cherokee Marsh North Unit, Cherokee Marsh South Unit, Cherokee Marsh Mend...

**Service Level**

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

Asset Type	Quantity	Description
Land Improvements	60 acres	Implement large-scale habitat restoration including 60 acres of forest improvements.
Land Improvements	635 acres	Follow-up and maintenance of restored areas.
Building	1300 SQ FT	Roof and siding replacement on maintenance building in Cherokee Conservation Park.

**2024**

**Planned Projects**

Project	Estimated Cost	Street Address
Building	\$35,000	Owen Conservation Park, 6021 Old Sauk Rd.
Land Management 2024	\$255,000	Conservation Parks citywide

**Service Level**

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

Asset Type	Quantity	Description
Land Improvements	580 acres	Follow-up and maintenance of restored areas
Building	90 SQ Ft	Improvements to maintenance building at Owen Conservation Park.

**Section 4: Program Justification**

**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).

**Notes**

Notes:

## Capital Budget Proposals

### Section 1: Identifying Information

#### Agency

Parks Division

#### Proposal Name

Disc Golf Improvements

#### Project Category

Parks

#### Project Number

17130

#### Proposal Description

This program provides funding for improvements to existing disc golf courses and potential new disc golf course locations in City parks. The goal of the program is to meet current standards for safety. Progress will be measured by disc golf permit fees and number of complaints received. 2018 funding will be used for improvements at the Elver Park course. Increased funding in 2021 anticipates the construction of a new disc golf course in the system.

#### Proposal Type

Program

#### Priority

22

### Section 2: Program Budget

#### Prior Authorization

	Budget	Actual	Difference
2015	0	0	0
2016	35,000	393	34,607
2017	19,996	38,579	-18,583
2018	35,000	0	35,000
<b>Total</b>	<b>89,996</b>	<b>38,973</b>	<b>51,024</b>

#### Budget by Year

Funding Source	2019	2020	2021	2022	2023	2024
Transfer From Other Restricted	35,000	35,000	35,000	225,000	40,000	40,000
<b>Total</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$225,000</b>	<b>\$40,000</b>	<b>\$40,000</b>

Expense Type	2019	2020	2021	2022	2023	2024
Land Improvements	35,000	35,000	35,000	225,000	40,000	40,000
<b>Total</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$225,000</b>	<b>\$40,000</b>	<b>\$40,000</b>

#### Does this program have matching funds?

Yes  No

### Section 3: Minor Projects

#### 2019

##### Planned Projects

Project	Estimated Cost	Street Address
Disc Golf Improvements 2019	\$35,000	Elver Park, 1250 McKenna Blvd, Heistand Park, 4302 Milwaukee St. and ...

##### Service Level

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

Asset Type	Quantity	Description
Land Improvements	3 courses	Improvements to existing disc golf courses.

#### 2020

##### Planned Projects

Project	Estimated Cost	Street Address
Disc Golf Improvements 2020	\$35,000	Elver Park, 1250 McKenna Blvd, Heistand Park, 4302 Milwaukee St. and Yahara Hi...

##### Service Level

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Land Improvements	3 courses	Improvements to existing disc golf courses.

**2021**

Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Disc Golf Improvements 2021	\$35,000	Elver Park, 1250 McKenna Blvd, Heistand Park, 4302 Milwaukee St. and Yahara Hi...

Service Level

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Land Improvements	3 courses	Improvements to existing disc golf courses.

**2022**

Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Disc Golf Improvements 2022	\$35,000	Elver Park, 1250 McKenna Blvd, Heistand Park, 4302 Milwaukee St. and Yahara Hi...
New Disc Golf Course	\$190,000	Location to be determined.

Service Level

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Land Improvements	4 courses	Improvements to existing disc golf courses.

**2023**

Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Disc Golf Improvements 2023	\$40,000	Elver Park, 1250 McKenna Blvd, Heistand Park, 4302 Milwaukee St. and Yahara Hi...

Service Level

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Land Improvements	4 courses	Improvements to existing disc golf courses.

**2024**

Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Disc Golf Improvements 2024	\$40,000	Elver Park, 1250 McKenna Blvd, Heistand Park, 4302 Milwaukee St. and Yahara Hi...

Service Level

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Land Improvements	4 courses	Improvements to existing disc golf courses.

**Section 4: Program Justification**

**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?**

Number of Annual and Daily passes (disc golf permit fees), customer satisfaction rates.

**Notes**

## Capital Budget Proposals

### Section 1: Identifying Information

#### Agency

Parks Division

#### Proposal Name

Dog Park Improvements

#### Project Category

Parks

#### Project Number

17122

#### Proposal Description

This program provides funding for improvements to existing dog park facilities and potential new off-leash dog parks in City parks. The goal of the program is to provide safe and maintainable facilities to meet the needs of the City's growing dog owner population. Progress is measured by the number of dog park permits sold and by the ParkScore ranking provided by the Trust for Public Land. Planned projects in 2018 and 2020 include improvements to existing dog parks and small off-leash dog parks on the far east side. Funding in 2022 is for a new large dog park on the west side. Funding in 2018 of \$300,000 from Impact Fees and \$50,000 from Other Restricted Funds was added by Finance Committee Capital Budget Amendment #17.

#### Proposal Type

Program

#### Priority

5

### Section 2: Program Budget

#### Prior Authorization

	<i>Budget</i>	<i>Actual</i>	<i>Difference</i>
<b>2015</b>	167,125	93,127	73,998
<b>2016</b>	120,210	61,193	59,017
<b>2017</b>	130,000	11,139	118,861
<b>2018</b>	500,000	5,154	494,846
<b>Total</b>	<b>917,335</b>	<b>170,613</b>	<b>746,722</b>

#### Budget by Year

<i>Funding Source</i>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
GF GO Borrowing	25,000	100,000	75,000	150,000		100,000
Transfer From Other Restricted	50,000	150,000	75,000	75,000	50,000	100,000
Impact Fees		50,000		100,000		
<b>Total</b>	<b>\$75,000</b>	<b>\$300,000</b>	<b>\$150,000</b>	<b>\$325,000</b>	<b>\$50,000</b>	<b>\$200,000</b>

<i>Expense Type</i>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Land Improvements	75,000	300,000	150,000	325,000	50,000	200,000
<b>Total</b>	<b>\$75,000</b>	<b>\$300,000</b>	<b>\$150,000</b>	<b>\$325,000</b>	<b>\$50,000</b>	<b>\$200,000</b>

#### Does this program have matching funds?

 Yes  No

### Section 3: Minor Projects

#### 2019

#### Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Dog Park Improvements	\$75,000	City-wide

#### Service Level

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Land Improvements	2 acres	Ongoing improvements to existing dog parks to make them safe and sustainable.

#### 2020

**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
New Dog Park	\$300,000	North Star Park, 502 North Star Dr.

**Service Level**

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Land Improvements	3 acres	New dog park at North Star Park. Includes fencing, vestibule, entrance road and parking.

**2021**

**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Dog Park Improvements	\$50,000	City-wide
Odana School Dog Park Expansion	\$100,000	Odana School Park, 678 Segoe Rd.

**Service Level**

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Land Improvements	3 acres	Ongoing improvements to existing dog parks to make them safe and sustainable.
Land Improvements	4 acres	Expansion of the dog park at Odana School Park, 678 Segoe Rd.

**2022**

**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Dog Park Improvements 2022	\$25,000	City-wide
Westside Dog Park	\$300,000	Elver Park, 1260 McKenna Blvd.

**Service Level**

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Land Improvements	3 acres	Ongoing improvements to existing dog parks to make them safe and sustainable.
Land Improvements	10 acres	Add a new dog park at Elver Park.

**2023**

**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Dog Park Improvements 2023	\$50,000	City-wide

**Service Level**

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Land Improvements	2 acres	Ongoing improvements to existing dog parks to make them safe and sustainable.

**2024**

**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Dog Park Improvement 2024	\$200,000	City-wide

**Service Level**

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Land Improvements	2.5 acres	Ongoing improvements to existing dog parks to make them safe and sustainable.
Land Improvements	10 acres	

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
		Add a new dog park (location TBD)

**Section 4: Program Justification**

**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. Maintaining top 10 status in the overall ParkScore (Trust for Public Land).

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

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

**Notes**

**Notes:**

## Capital Budget Proposals

### Section 1: Identifying Information

#### Agency

Parks Division

#### Proposal Name

Emerald Ash Borer Mitigation

#### Project Category

Parks

#### Project Number

17148

#### Proposal Description

This project funds the City's Emerald Ash Borer mitigation efforts by implementing the recommendations of the EAB Task Force to proactively remove and replace ash trees throughout the city. The Emerald Ash Borer was first detected in Madison in 2013 near Warner Park. The goal of the project is the timely removal and replacement of both street and park trees while ensuring other Forestry services are not adversely impacted. Progress will be measured by the number of trees removed and replanted across the city. Chemical treatment funding is included as a part of the Parks Division Operating Budget.

#### Proposal Type

Program

#### Priority

6

### Section 2: Program Budget

#### Prior Authorization

	Budget	Actual	Difference
2015	0	0	0
2016	1,122,549	1,086,669	35,881
2017	1,003,901	975,398	28,503
2018	1,125,000	175,476	949,524
<b>Total</b>	<b>3,251,450</b>	<b>2,237,543</b>	<b>1,013,908</b>

#### Budget by Year

Funding Source	2019	2020	2021	2022	2023	2024
GF GO Borrowing	1,175,000	1,175,000	1,200,000	1,200,000	1,200,000	1,200,000
<b>Total</b>	<b>\$1,175,000</b>	<b>\$1,175,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>
Expense Type	2019	2020	2021	2022	2023	2024
Other	1,175,000	1,175,000	1,200,000	1,200,000	1,200,000	1,200,000
<b>Total</b>	<b>\$1,175,000</b>	<b>\$1,175,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>

Does this program have matching funds?

Yes  No

### Section 3: Minor Projects

2019

#### Planned Projects

Project	Estimated Cost	Street Address
Emerald Ash Borer Mitigation 2019	\$1,175,000	City-wide

#### Service Level

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

Asset Type	Quantity	Description
Other	1,500 trees	Removals and replacements of ash trees throughout the city per the recommendations of the EAB Task Force.

2020

#### Planned Projects

Project	Estimated Cost	Street Address
Emerald Ash Borer Mitigation 2020	\$1,175,000	City-Wide

Service Level

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

Asset Type	Quantity	Description
Other	1,500 trees	Removals and replacements of ash trees throughout the city per the recommendations of the EAB Task Force.

2021

Planned Projects

Project	Estimated Cost	Street Address
Emerald Ash Borer Mitigation 2021	\$1,200,000	City-Wide

Service Level

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

Asset Type	Quantity	Description
Other	1,500 trees	Removals and replacements of ash trees throughout the city per the recommendations of the EAB Task Force.

2022

Planned Projects

Project	Estimated Cost	Street Address
Emerald Ash Borer Mitigation 2022	\$1,200,000	City-Wide

Service Level

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

Asset Type	Quantity	Description
Other	1,500 trees	Removals and replacements of ash trees throughout the city per the recommendations of the EAB Task Force.

2023

Planned Projects

Project	Estimated Cost	Street Address
Emerald Ash Borer Mitigation 2023	\$1,200,000	City-Wide

Service Level

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

Asset Type	Quantity	Description
Other	1,500 trees	Removals and replacements of ash trees throughout the city per the recommendations of the EAB Task Force.

2024

Planned Projects

Project	Estimated Cost	Street Address
Emerald Ash Borer Mitigation 2024	\$1,200,000	City-Wide

Service Level

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

Asset Type	Quantity	Description
Other	1,500 trees	Removals and replacements of ash trees throughout the city per the recommendations of the EAB Task Force.

Section 4: Program Justification

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

The Emerald Ash Borer Mitigation Program implements the recommendation 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 not meeting treatment criteria that are preemptively removed and replaced within three planting seasons.

Notes

## Capital Budget Proposals

### Section 1: Identifying Information

#### Agency

Parks Division

#### Proposal Name

Elver Park Improvements

#### Project Category

Parks

#### Project Number

17190

#### Proposal Description

This project provides funding for continued improvements to Elver Park. The goals of the project are improved access to park amenities and improved stormwater management at the park. Progress will be measured by the number of field reservations, attendance at activities in the park, and by the ParkScore ranking provided by the Trust for Public Land. Funding in 2022 and 2023 is to repave parking lots and paths for the ballfield complex.

#### Proposal Type

Project

#### Priority

15

### Section 2: Project Budget

#### Total Project Budget

\$3,765,000

#### Prior Appropriation

\$0

#### Budget by Year

<i>Funding Source</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
GF GO Borrowing		100,000		1,145,000	1,250,000	
Impact Fees		50,000		370,000	850,000	
<b>Total</b>	\$0	\$150,000	\$0	\$1,515,000	\$2,100,000	\$0
<i>Expense Type</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
Land Improvements		150,000		615,000	1,500,000	
Building				900,000	600,000	
<b>Total</b>	\$0	\$150,000	\$0	\$1,515,000	\$2,100,000	\$0

#### What is the methodology used to determine the budget for this project?

Construction cost estimates by staff.

#### Are any fleet equipment or vehicles being purchased within this project budget?

 Yes  No

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

 Yes  No

### Section 3: Project Justification

#### Is this project called for in an approved master plan?

 Yes  No

Plan Name: Elver Park Master Plan

#### 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 the 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).

### Section 4: Project Scope & Status

#### What is the scope of project?

Planning for potential expansion, includes a new West Parks Maintenance Facility in 2022 and 2023 and ballfield conversions, along with path repaving. Also in 2023 is the reconstruction of the parking lot near the ballfields.

**Can this project be mapped?**

Yes  No

**What is the street address of the project?**

Elver Park, 1250 McKenna Blvd

**Is this project on the Project's Portal?**

Yes  No

**What is the total project timespan (all years for all phases)?**

Start Year: 2020

End Year: 2023

**What is the current status of the project?**

Planning

**Planned Schedule**

	2019	2020	2021	2022	2023	2024
<b>Project Status</b>	Planning	Schematic Design	Design Completion	Construction	Construction	Construction Completion

**Section 5: Operating Costs**

**What is the estimated annual operating costs associated with the project?**

\$0

**Personnel**

# of FTEs	Annual Cost	Description
0		

**Non-Personnel**

Major	Amount	Description

**Notes**

**Notes:**

## Capital Budget Proposals

### Section 1: Identifying Information

#### Agency

Parks Division

#### Proposal Name

Field Improvements

#### Project Category

Parks

#### Project Number

17235

#### Proposal Description

This program provides funding for the maintenance, restoration and improvement of specified fields utilized by the Madison Ultimate Frisbee Association (MUFA). The goals of the program are accessibility to the fields and increased utilization by lighting the fields. Progress will be measured by field reservations. Funding in 2018 will be used for turf improvements to the five parks with fields identified as part of the MUFA agreement. Funding in 2020 will add lighting to the field at Burr Jones Park and funding in 2022 will add lighting to a field at North Star Park.

#### Proposal Type

Program

#### Priority

16

### Section 2: Program Budget

#### Prior Authorization

	<i>Budget</i>	<i>Actual</i>	<i>Difference</i>
<b>2015</b>	0	0	0
<b>2016</b>	0	0	0
<b>2017</b>	0	0	0
<b>2018</b>	30,000	0	30,000
<b>Total</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>

#### Budget by Year

<i>Funding Source</i>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Transfer From Other Restricted	40,000	40,000	40,000	30,000	40,000	40,000
GF GO Borrowing	70,000			60,000		
Impact Fees	60,000			40,000		
<b>Total</b>	<b>\$170,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$130,000</b>	<b>\$40,000</b>	<b>\$40,000</b>

<i>Expense Type</i>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Land Improvements	170,000	40,000	40,000	130,000	40,000	40,000
<b>Total</b>	<b>\$170,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$130,000</b>	<b>\$40,000</b>	<b>\$40,000</b>

#### Does this program have matching funds?

 Yes  No

### Section 3: Minor Projects

#### 2019

#### Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Burr Jones Park Lighting	\$170,000	Burr Jones Park, 1820 E Washington Ave

#### Service Level

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Land Improvements	1 Field	Lighting for one athletic field at Burr Jones Park in accordance with the MUFA Agreement.

#### 2020

#### Planned Projects

Project	Estimated Cost	Street Address
Field Improvements 2020	\$40,000	Fields identified in the agreement

**Service Level**

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

Asset Type	Quantity	Description
Land Improvements	3 Fields	Improvements to fields to enhance play as identified in the agreement.

**2021**

**Planned Projects**

Project	Estimated Cost	Street Address
Field Improvements 2021	\$40,000	Fields identified in the agreement

**Service Level**

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

Asset Type	Quantity	Description
Land Improvements	3 Fields	Improvements to fields to enhance play as identified in the agreement.

**2022**

**Planned Projects**

Project	Estimated Cost	Street Address
Midtown Commons Park Lighting	\$130,000	Midtown Commons Park, 1310 Waldorf Blvd

**Service Level**

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

Asset Type	Quantity	Description
Land Improvements	1 Field	Lighting for one athletic field at Midtown Commons Park in accordance with the MUFA Agreement.

**2023**

**Planned Projects**

Project	Estimated Cost	Street Address
Field Improvements 2023	\$40,000	Fields identified in the agreement.

**Service Level**

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

Asset Type	Quantity	Description
Land Improvements	3 Fields	Improvements to fields to enhance play as identified in the agreement.

**2024**

**Planned Projects**

Project	Estimated Cost	Street Address
Field Improvements 2024	\$40,000	Fields identified in the agreement.

**Service Level**

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

Asset Type	Quantity	Description
Land Improvements	3 Fields	Improvements to fields to enhance play as identified in the agreement.

**Section 4: Program Justification**

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

This program provides funding for the maintenance, restoration and improvement of specified fields utilized by the Madison Ultimate Frisbee Association (MUFA). The goals of the program are accessibility to the fields and increased utilization by lighting the fields.

How is the outcome currently being measured?

Field reservations and customer satisfaction.

# Capital Budget Proposals

## Section 1: Identifying Information

### Agency

Parks Division

### Proposal Name

Forest Hill Cemetery Improve

### Project Category

Parks

### Project Number

17166

### Proposal Description

This project provides funding for the replacement of the water irrigation system, storm sewer improvements, and roadway reconstruction in Forest Hill Cemetery. The goal of the project is improved access for visitors, environmental management, and a reduction in flooding incidents. Progress will be measured by a reduction in work orders for irrigation system breaks and repairs and reduced roadway maintenance. Construction is planned for 2018 through 2020.

### Proposal Type

Project

### Priority

9

## Section 2: Project Budget

### Total Project Budget

\$2,020,000

### Prior Appropriation

\$770,000

### Budget by Year

<i>Funding Source</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
GF GO Borrowing	550,000	700,000				
<b>Total</b>	<b>\$550,000</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Expense Type</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
Land Improvements	550,000	700,000				
<b>Total</b>	<b>\$550,000</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### What is the methodology used to determine the budget for this project?

Parks Planning and Development staff prepared the estimates to establish the budget for this project.

### Are any fleet equipment or vehicles being purchased within this project budget?

Yes  No

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

Yes  No

## Section 3: Project Justification

### Is this project called for in an approved master plan?

Yes  No

Plan Name: Forest Hill Cemetery

### Discuss how does the proposed project meet the project requirements as defined in the plan?

Existing roadway and irrigation systems 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?

Progress will be measured by a reduction in work orders for irrigation system breaks and repairs, reduced roadway maintenance, and reduced complaints regarding flooding downstream.

## Section 4: Project Scope & Status

### What is the scope of project?

This is the second phase of the storm sewer improvements and roadway reconstruction in Forest Hill Cemetery. The final phase in 2020 will complete the roadway system in the cemetery. The entire roadway system in the cemetery will be replaced once the project is completed.

**Can this project be mapped?**

Yes  No

What is the street address of the project?

1 Speedway Rd

**Is this project on the Project's Portal?**

Yes  No

Project Portal Link:

https://www.cityofmadison.com/parks/projects/james-madison-park-master-plan

**What is the total project timespan (all years for all phases)?**

Start Year: 2017

End Year: 2020

**What is the current status of the project?**

Construction

**Planned Schedule**

	2019	2020	2021	2022	2023	2024
Project Status	Construction	Construction				

**Section 5: Operating Costs**

What is the estimated annual operating costs associated with the project?

\$0

**Personnel**

# of FTEs	Annual Cost	Description

**Non-Personnel**

Major	Amount	Description

**Notes**

Notes:

## Capital Budget Proposals

### Section 1: Identifying Information

#### Agency

Parks Division

#### Proposal Name

Hill Creek Park Improvement

#### Project Category

Parks

#### Project Number

17233

#### Proposal Description

This project funds the expansion of Hill Creek Park located on Madison's far west side. The project's scope includes: construction of fields and courts, lighting, installation, and construction of park roads and parking. The goal of the project is to provide a safe and accessible park, providing varied amenities and fields that can be reserved by the public. Progress will be measured by field reservations, court reservations, and park event attendance. Funding in 2019 is for design; funding 2020 is for land improvements and the installation of access roads; and funding in 2022 will finish grading for potentially two athletic fields and installing lights for these fields.

#### Proposal Type

Project

#### Priority

14

### Section 2: Project Budget

#### Total Project Budget

\$2,850,000

#### Prior Appropriation

\$0

#### Budget by Year

<i>Funding Source</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
Impact Fees	150,000	600,000	200,000	800,000		
GF GO Borrowing	50,000	150,000	200,000	700,000		
<b>Total</b>	<b>\$200,000</b>	<b>\$750,000</b>	<b>\$400,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>
<i>Expense Type</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
Land Improvements	200,000	750,000	400,000	1,100,000		
Building				400,000		
<b>Total</b>	<b>\$200,000</b>	<b>\$750,000</b>	<b>\$400,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>

#### What is the methodology used to determine the budget for this project?

Parks Planning and Development staff reviewed previous project costs and prepared an overall development estimate based on the available park acreage.

#### Are any fleet equipment or vehicles being purchased within this project budget?

Yes  No

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

Yes  No

### Section 3: Project Justification

#### Is this project called for in an approved master plan?

Yes  No

Plan Name: Park and Open Space Plan, Hill Creek Park Master Plan

#### Discuss how does the proposed project meet the project requirements as defined in the plan?

The goal of the project is to provide a safe and accessible park, providing varied amenities and fields that can be reserved by the public.

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

The desired outcome of this project is providing a safe and accessible park with a variety of amenities and fields that can be reserved by the public.

#### How will this outcome be measured?

The outcome will be measured by field reservations, court reservations, event attendance, and by the ParkScore ranking provided by the Trust for Public Land.

## Section 4: Project Scope & Status

### What is the scope of project?

Park master planning, site grading, drive and path construction, athletic field and court construction, site lighting, shelter and restroom construction, and the construction of other supporting amenities.

### Can this project be mapped?

Yes  No

### What is the street address of the project?

9818 Hill Creek Dr

### Is this project on the Project's Portal?

Yes  No

### What is the total project timespan (all years for all phases)?

Start Year: 2019

End Year: 2022

### What is the current status of the project?

Planning

### Planned Schedule

	2019	2020	2021	2022	2023	2024
Project Status	Schematic Design	Construction	Construction	Construction	Construction Completion	

## Section 5: Operating Costs

### What is the estimated annual operating costs associated with the project?

\$75,000

### Personnel

# of FTEs	Annual Cost	Description
1.0	60,000	1.0 FTE Parks Maintenance Worker additional to maintain the expanded facilities at Hill Creek Park.

### Non-Personnel

Major	Amount	Description
Supplies	5000	Mowing equipment, work supplies and fertilizer.
Services	10000	Utilities

## Notes

### Notes:

# Capital Budget Proposals

## Section 1: Identifying Information

### Agency

Parks Division

### Proposal Name

James Madison Park Improve

### Project Category

Parks

### Project Number

17170

### Proposal Description

This project provides funding for improvements at James Madison Park located in Madison's downtown area. The goal of the project is improved utilization of the shelter and other park amenities. Progress will be measured by the number of events, number of shelter reservations, number of attendees, and by the ParkScore ranking provided by the Trust for Public Land. Planning for the project is currently underway. The renovation and/or replacement of the shelter is planned for 2019.

### Proposal Type

Project

### Priority

23

## Section 2: Project Budget

### Total Project Budget

\$1,400,000

### Prior Appropriation

\$0

### Budget by Year

Funding Source	2019	2020	2021	2022	2023	2024
GF GO Borrowing		100,000	350,000			
Impact Fees		50,000	450,000			
Private Contribution/Donation			450,000			
<b>Total</b>	\$0	\$150,000	\$1,250,000	\$0	\$0	\$0
Expense Type	2019	2020	2021	2022	2023	2024
Building		150,000	1,250,000			
<b>Total</b>	\$0	\$150,000	\$1,250,000	\$0	\$0	\$0

### What is the methodology used to determine the budget for this project?

Consultant cost estimates as part of the James Madison Park Master Plan update.

### Are any fleet equipment or vehicles being purchased within this project budget?

Yes  No

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

Yes  No

## Section 3: Project Justification

### Is this project called for in an approved master plan?

Yes  No

Plan Name: James Madison Park Master Plan

### 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/replacement of 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 costs.

### 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?

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

## Section 4: Project Scope & Status

**What is the scope of project?**

Implementation of the James Madison Park Master Plan, which may include renovation/replacement of the shelter, paths, beach improvements and other amenities. The initial scope of this project is focused on the building.

**Can this project be mapped?**

Yes  No

**What is the street address of the project?**

614 E Gorham St

**Is this project on the Project's Portal?**

Yes  No

**Project Portal Link:**

<https://www.cityofmadison.com/parks/projects/james-madison-park-master-plan>

**What is the total project timespan (all years for all phases)?**

Start Year: 2017

End Year: 2021

**What is the current status of the project?**

Planning

**Planned Schedule**

	2019	2020	2021	2022	2023	2024
<b>Project Status</b>	Planning	Design Completion	Construction			

**Section 5: Operating Costs**

**What is the estimated annual operating costs associated with the project?**

\$0

**Personnel**

# of FTEs	Annual Cost	Description
		Baseline funding should be adequate for building replacement

**Non-Personnel**

Major	Amount	Description
		Baseline funding should be adequate for building replacement

**Notes**

Notes:

## Capital Budget Proposals

### Section 1: Identifying Information

#### Agency

Parks Division

#### Proposal Name

Land Acquisition

#### Project Category

Parks

#### Project Number

17128

#### Proposal Description

This program provides funding for research, appraisals, title work, negotiations, and acquisition of new parkland, all acquisitions will be subject to final approval of the Common Council. The goal of the program is to pursue opportunities to add additional land to the City's park inventory by expanding existing parks or purchasing land in park deficient areas. Progress will be measured by park acreage per capita and by the ParkScore ranking provided by the Trust for Public Land. Funding in 2018 is planned for a downtown park and potential expansion to other parks in the system.

#### Proposal Type

Program

#### Priority

18

### Section 2: Program Budget

#### Prior Authorization

	<i>Budget</i>	<i>Actual</i>	<i>Difference</i>
2015	10,000	8,310	1,690
2016	8,107,000	352,318	7,754,682
2017	-7,600,344	6,133	-7,606,477
2018	9,000,000	5,861	8,994,139
<b>Total</b>	<b>9,516,656</b>	<b>372,622</b>	<b>9,144,035</b>

#### Budget by Year

<i>Funding Source</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
Impact Fees	900,000	900,000	900,000	900,000	900,000	900,000
<b>Total</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>
<i>Expense Type</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
Land	900,000	900,000	900,000	900,000	900,000	900,000
<b>Total</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>

#### Does this program have matching funds?

 Yes  No

### Section 3: Minor Projects

#### 2019

#### Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Land Acquisition 2019	\$900,000	City-wide

#### Service Level

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Land	15 acres	Additional parkland acquired to maintain current service levels.

#### 2020

#### Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Land Acquisitions 2020	\$900,000	City-wide

Service Level

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

Asset Type	Quantity	Description
Land	15 acres	Additional parkland acquired to maintain current service levels.

2021

Planned Projects

Project	Estimated Cost	Street Address
Land Acquisition 2021	\$900,000	City-wide

Service Level

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

Asset Type	Quantity	Description
Land	15 acres	Additional parkland acquired to maintain current service levels.

2022

Planned Projects

Project	Estimated Cost	Street Address
Land Acquisition 2022	\$900,000	City-wide

Service Level

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

Asset Type	Quantity	Description
Land	15 acres	Additional parkland acquired to maintain current service levels.

2023

Planned Projects

Project	Estimated Cost	Street Address
Land Acquisition 2023	\$900,000	City-wide

Service Level

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

Asset Type	Quantity	Description
Land	15 acres	Additional parkland acquired to maintain current service levels.

2024

Planned Projects

Project	Estimated Cost	Street Address
Land Acquisition 2024	\$900,000	City-wide

Service Level

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

Asset Type	Quantity	Description
Land	15 acres	Additional parkland acquired to maintain current service levels.

Section 4: Program Justification

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?

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

Notes

## Capital Budget Proposals

### Section 1: Identifying Information

#### Agency

Parks Division

#### Proposal Name

Law Park Improvements

#### Project Category

Parks

#### Project Number

17362

#### Proposal Description

This project provides funding for Improvements at Law Park. The goal of the project is a master plan for the park including an evaluation of site constraints and the feasibility of multiple options to expand the park footprint to accommodate the potential addition of the Frank Lloyd Wright boathouse, among other potential improvements. Funding in 2018 of \$200,000 from GO Borrowing and in 2019 of \$200,000 from GO Borrowing and \$100,000 from Impact Fees was added by Finance Committee Capital Budget Amendment #18.

#### Proposal Type

Project

#### Priority

13

### Section 2: Project Budget

#### Total Project Budget

\$950,000

#### Prior Appropriation

\$200,000

#### Budget by Year

Funding Source	2019	2020	2021	2022	2023	2024
GF GO Borrowing	200,000		200,000			
Impact Fees	100,000		150,000			
Private Contribution/Donation	100,000					
<b>Total</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Expense Type	2019	2020	2021	2022	2023	2024
Land Improvements	400,000		350,000			
<b>Total</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### What is the methodology used to determine the budget for this project?

Parks planning staff reviewed previous project costs and prepared an overall development estimate based on the available park acreage.

#### Are any fleet equipment or vehicles being purchased within this project budget?

Yes  No

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

Yes  No

### Section 3: Project Justification

#### Is this project called for in an approved master plan?

Yes  No

Plan Name: Park and Open Space Plan, Law Park Master Plan

#### Discuss how does the proposed project meet the project requirements as defined in the plan?

Updating the master plan for Law Park includes evaluating existing site conditions, determining the feasibility of expanding the park footprint, reviewing the potential for a boathouse and other park amenities to the park.

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

The desired outcome is to provide a signature park along the shore of Lake Monona that offers a variety of park amenities, improved shoreline access, and enhanced connections to the greater city.

#### How will this outcome be measured?

Progress will be measured by park attendance, the number of events scheduled, the number attendees at events and programs, shelter reservations and by the ParkScore ranking provided by the Trust for Public Lands.

### Section 4: Project Scope & Status

**What is the scope of project?**

The project includes master plan development and implementation of the proposed improvements through a series of construction phases. Funding in 2021 is to replace the parking lot and boat ramp in conjunction with the John Nolen Drive/Williamson/Blair interchange improvements.

**Can this project be mapped?**

Yes  No

**What is the street address of the project?**

410 S Blair St (boat launch), 355 John Nolen Dr

**Is this project on the Project's Portal?**

Yes  No

**What is the total project timespan (all years for all phases)?**

Start Year: 2018

End Year: 2025

**What is the current status of the project?**

Planning

**Planned Schedule**

	2019	2020	2021	2022	2023	2024
<b>Project Status</b>	Planning	Schematic Design	Construction			

**Section 5: Operating Costs**

What is the estimated annual operating costs associated with the project?

**Personnel**

# of FTEs	Annual Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

**Non-Personnel**

Major	Amount	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

**Notes**

Notes:

## Capital Budget Proposals

### Section 1: Identifying Information

#### Agency

Parks Division

#### Proposal Name

McPike Park (Central Park) In

#### Project Category

Parks

#### Project Number

10646

#### Proposal Description

This project provides funding for continued improvements to Central Park. The goal of the project is to expand Central Park in accordance with the master plan and provide park amenities and other transportation improvements as identified in the plan. Progress will be measured by the implementation of elements of the adopted Central Park Master Plan Participation; by park use, including attendance at the skate park, number of scheduled events and attendance at events such as the Farmers Market; and by the ParkScore ranking provided by the Trust for Public Land. Funding in 2019 will be used to complete the demolition of the buildings and restoration of the site.

#### Proposal Type

Project

#### Priority

11

### Section 2: Project Budget

#### Total Project Budget

\$350,000

#### Prior Appropriation

\$0

#### Budget by Year

<i>Funding Source</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
Miscellaneous Revenue	150,000					
GF GO Borrowing		200,000				
<b>Total</b>	<b>\$150,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Expense Type</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
Land	150,000	200,000				
<b>Total</b>	<b>\$150,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### What is the methodology used to determine the budget for this project?

Parks planning staff reviewed previous project costs and prepared an overall development estimate based on the available park acreage.

#### Are any fleet equipment or vehicles being purchased within this project budget?

Yes  No

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

Yes  No

##### 1. Funder Name

Federal Earmark for Central Park

##### 2. Are these funds formally secured?

The remainder of the Federal Earmark for Central Park was used to acquire the Sands property. City funds will be used to remove the buildings and restore the site.

### Section 3: Project Justification

#### Is this project called for in an approved master plan?

Yes  No

Plan Name: **McPike Park (Central Park) Master Plan**

#### Discuss how does the proposed project meet the project requirements as defined in the plan?

The McPike Park (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 is completed. 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 McPike Park (Central Park) in accordance with the master plan and to provide park amenities and other transportation improvement 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).

## Section 4: Project Scope & Status

### What is the scope of project?

This project provides the necessary funding to complete the demolition of the buildings and restoration of the site. Budget authority in 2019 is to recognize the tenant revenues during the relocation process. These will be used to help pay for the Corre contract (relocation consultant). Other improvements, such as fencing, may be implemented.

### Can this project be mapped?

Yes  No

What is the street address of the project?

202 S. Ingersoll St

### Is this project on the Project's Portal?

Yes  No

### What is the total project timespan (all years for all phases)?

Start Year: 2012

End Year: 2020

### What is the current status of the project?

Construction

### Planned Schedule

	2019	2020	2021	2022	2023	2024
Project Status	Construction	Construction Completion				

## Section 5: Operating Costs

What is the estimated annual operating costs associated with the project?

\$0

### Personnel

# of FTEs	Annual Cost	Description

### Non-Personnel

Major	Amount	Description

## Notes

Notes:

# Capital Budget Proposals

## Section 1: Identifying Information

### Agency

Parks Division

### Proposal Name

North-East Park Improvement

### Project Category

Parks

### Project Number

17234

### Proposal Description

This project funds a new park on Madison's northeast side. The project's scope includes: construction of athletic fields and courts, and construction of a large facility to host community and regional events. The goal of the project is to create multiple fields that can be reserved by the public and recreational space with associated supporting amenities. Progress will be measured by field reservations, court reservations, and park event attendance. Funding in 2019 is for design. In 2021, Phase 1 of construction will begin with grading the property and establishing turf for the athletic field areas; potential parking and paths; a bike park; and associated storm water management facilities. In 2022, Phase 2 will include lighting the fields; construction of shelter and restroom facilities; and other amenities.

### Proposal Type

Project

### Priority

21

## Section 2: Project Budget

### Total Project Budget

\$6,380,000

### Prior Appropriation

\$0

### Budget by Year

<i>Funding Source</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
GF GO Borrowing	50,000	100,000	300,000	1,800,000	1,000,000	
Impact Fees		75,000	355,000	700,000	1,000,000	
Private Contribution/Donation			500,000	500,000		
<b>Total</b>	<b>\$50,000</b>	<b>\$175,000</b>	<b>\$1,155,000</b>	<b>\$3,000,000</b>	<b>\$2,000,000</b>	<b>\$0</b>
<i>Expense Type</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
Land Improvements	50,000	175,000	1,155,000	2,500,000	2,000,000	
Building				500,000		
<b>Total</b>	<b>\$50,000</b>	<b>\$175,000</b>	<b>\$1,155,000</b>	<b>\$3,000,000</b>	<b>\$2,000,000</b>	<b>\$0</b>

### What is the methodology used to determine the budget for this project?

Parks planning staff reviewed previous project costs and prepared an overall development estimate based on the available park acreage.

### Are any fleet equipment or vehicles being purchased within this project budget?

Yes  No

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

Yes  No

## Section 3: Project Justification

### Is this project called for in an approved master plan?

Yes  No

Plan Name: 2012-2017 Park and Open Space Plan, North-East Park Master Plan

### Discuss how does the proposed project meet the project requirements as defined in the plan?

This parkland was purchased using Stewardship funds for future development of recreational amenities. The proposed amenities identified in this budget submission are consistent with the POSP and the Stewardship requirements.

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

The first phase of the project will be to complete a master plan for North-East Park. Surveying is underway in 2018, and planning will begin and be completed by 2020. The goals of the project are to develop an overall master plan for the greenspace and implement the improvements through a series of construction phases. The desired outcome of this project is providing a safe and accessible park with a variety of amenities and fields that can be reserved by the public.

### How will this outcome be measured?

Progress will be measured by field reservations, court reservations, event attendance, and by the ParkScore ranking provided by the Trust for Public Land.

## Section 4: Project Scope & Status

### What is the scope of project?

Park master planning, site grading, drive and path construction, athletic field and court construction, site lighting, shelter and restroom construction, and the construction other supporting amenities. Funding in 2019-2020 is for master plan development. In 2021, Phase 1 of construction will begin with field grading, paths, drives, parking amenities and turf establishment. In 2022, Phase 2 will include field lighting, shelter and restroom construction, and other support facilities. In 2023, Phase 3 will complete the park with additional fields and restroom facilities.

### Can this project be mapped?

Yes  No

What is the street address of the project?

5501 Hoepker Rd

### Is this project on the Project's Portal?

Yes  No

### What is the total project timespan (all years for all phases)?

Start Year: 2018

End Year: 2023

### What is the current status of the project?

Planning

### Planned Schedule

	2019	2020	2021	2022	2023	2024
Project Status	Planning	Schematic Design	Construction	Construction	Construction	Construction Completion

## Section 5: Operating Costs

What is the estimated annual operating costs associated with the project?

\$195,000

### Personnel

# of FTEs	Annual Cost	Description
2.5	145,000	1 PMW, 0.75 Parks Worker, and 1500 hours of hourly staffing.

### Non-Personnel

Major	Amount	Description
Supplies	20,000	Supplies would include materials to maintain the fields and other amenities.
Purchase...	30,000	Purchased services would include utility costs for the lighting and restroom building.
Revenue	-95,000	Anticipated revenues of \$95,000 for field scheduling, shelter reservations, and tournaments.

## Notes

Notes:

# Capital Budget Proposals

## Section 1: Identifying Information

### Agency

Parks Division

### Proposal Name

Odana Hills Clubhouse Impro

### Project Category

Parks

### Project Number

17189

### Proposal Description

This project is for the design and construction of a new Odana Hills Clubhouse. 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. The goal of the project is to improve energy efficiency and to provide a multi-purpose facility to meet the needs of the community. Progress will be measured by decreased energy costs and attendance and utilization by the community, winter recreation users, and golfers. Design is planned for 2019. Construction of the new facility is planned for 2020 and will be funded through reserves in the Golf Enterprise. Funding for the construction of this facility is subject to a fiscal analysis of the Golf Enterprise fund including a plan for long term viability of the fund.

### Proposal Type

Project

### Priority

24

## Section 2: Project Budget

Total Project Budget

\$2,200,000

Prior Appropriation

\$0

### Budget by Year

<i>Funding Source</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
GF GO Borrowing		200,000				
Reserves Applied			2,000,000			
<b>Total</b>	\$0	\$200,000	\$2,000,000	\$0	\$0	\$0
<i>Expense Type</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
Building		200,000	2,000,000			
<b>Total</b>	\$0	\$200,000	\$2,000,000	\$0	\$0	\$0

### What is the methodology used to determine the budget for this project?

Facilities Management staff prepared preliminary cost estimates.

### Are any fleet equipment or vehicles being purchased within this project budget?

 Yes  No

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

 Yes  No

## Section 3: Project Justification

### Is this project called for in an approved master plan?

 Yes  No

Plan Name: Odanan Hills Golf Course Plan

### 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, and winter operations facility as well as a golf course clubhouse.

### 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.

## Section 4: Project Scope & Status

### What is the scope of project?

Planning and design and construction of a new clubhouse.

### Can this project be mapped?

Yes  No

### What is the street address of the project?

4635 Odana Rd

### Is this project on the Project's Portal?

Yes  No

### What is the total project timespan (all years for all phases)?

Start Year: 2020

End Year: 2021

### What is the current status of the project?

Planning

### Planned Schedule

	2019	2020	2021	2022	2023	2024
Project Status	Planning	Design Completion	Construction			

## Section 5: Operating Costs

### What is the estimated annual operating costs associated with the project?

\$0

### Personnel

# of FTEs	Annual Cost	Description
		Baseline funding should be adequate for building replacement

### Non-Personnel

Major	Amount	Description
		Baseline funding should be adequate for building replacement

## Notes

### Notes:

## Capital Budget Proposals

### Section 1: Identifying Information

#### Agency

Parks Division

#### Proposal Name

Park Equipment

#### Project Category

Parks

#### Project Number

17202

#### 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 Planning and Development. Other funding is from the sale of equipment being replaced. The goal of the program is to provide 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. Progress will be measured by adherence to park operational maintenance standards.

#### Proposal Type

Program

#### Priority

7

### Section 2: Program Budget

#### Prior Authorization

	<i>Budget</i>	<i>Actual</i>	<i>Difference</i>
2015	465,000	212,624	252,376
2016	440,000	372,143	67,857
2017	400,000	382,297	17,703
2018	375,000	112,488	262,512
<b>Total</b>	<b>1,680,000</b>	<b>1,079,553</b>	<b>600,447</b>

#### Budget by Year

<i>Funding Source</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
GF GO Borrowing	350,000	350,000	400,000	350,000	350,000	375,000
Sale Property/Capital Asset	25,000	25,000	25,000	25,000	25,000	25,000
<b>Total</b>	<b>\$375,000</b>	<b>\$375,000</b>	<b>\$425,000</b>	<b>\$375,000</b>	<b>\$375,000</b>	<b>\$400,000</b>
<i>Expense Type</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
Machinery and Equipment	370,000	370,000	420,000	370,000	370,000	395,000
Other	5,000	5,000	5,000	5,000	5,000	5,000
<b>Total</b>	<b>\$375,000</b>	<b>\$375,000</b>	<b>\$425,000</b>	<b>\$375,000</b>	<b>\$375,000</b>	<b>\$400,000</b>

#### Does this program have matching funds?

 Yes  No

### Section 3: Minor Projects

#### 2019

#### Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Park Equipment	\$375,000	City-wide

#### Service Level

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Machinery and Equipment	30 Items	Machines/equipment, including movie screen for NRT Movie Nights, mowers, utility carts, and Bobcat loader

#### 2020

**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Park Equipment	\$327,000	City-Wide
Toolcat	\$48,000	1402 Wingra Creek Pkwy

**Service Level**

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Machinery and Equipment	30 Items	Machines/equipment, including mowers, attachments, radio upgrade, and sidewalk sweeper
Machinery and Equipment	1 Toolcat	Toolcat as addition to Fleet

**2021**

**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Park Equipment	\$290,000	City-Wide
Bobcat/Skidsteer	\$65,000	1402 Wingra Creek Pkwy
Light Weight Trucks	\$70,000	1402 Wingra Creek Pkwy

**Service Level**

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Machinery and Equipment	30 Items	Machines/equipment, including winter recreation equipment, mowers, fire suppression unit, and spreader
Machinery and Equipment	1 Skidsteer	Bobcat/skidsteer as addition to Fleet
Machinery and Equipment	2 Trucks	Light weight trucks as addition to Fleet

**2022**

**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Park Equipment	\$287,000	City-Wide
Toolcat	\$48,000	1402 Wingra Creek Pkwy
Light Weight Truck	\$40,000	1402 Wingra Creek Pkwy

**Service Level**

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Machinery and Equipment	30 Items	Machines/equipment, including mowers, attachments, winter recreation equipment, and Toro sand pro
Machinery and Equipment	1 Toolcat	Toolcat as a Fleet addition
Machinery and Equipment	1 Truck	Light weight truck as a Fleet addition

**2023**

**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Park Equipment	\$305,000	City-Wide
Light Weight Trucks	\$70,000	1402 Wingra Creek Pkwy

**Service Level**

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Machinery and Equipment	30 Items	Machines/equipment, including stump grubber, fire gear, mowers, attachments and utility carts

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Machinery and Equipment	2 Trucks	Light weight trucks as an addition to Fleet

**2024**

**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Parks Equipment	\$330,000	City-Wide
Light Weight Trucks	\$70,000	1402 Wingra Creek Pkwy

**Service Level**

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Machinery and Equipment	30 Items	Machines/equipment, including mowers, attachments, and other parks maintenance equipment
Machinery and Equipment	2 Trucks	Light weight trucks as additions to Fleet

**Section 4: Program Justification**

**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.

**Notes**

**Notes:**

# Capital Budget Proposals

## Section 1: Identifying Information

### Agency

Parks Division

### Proposal Name

Park Land Improvements

### Project Category

Parks

### Project Number

17421

### Proposal Description

This program provides funding for improvements to Madison's community, neighborhood and mini Parks. The goal of this program is to provide safe and accessible recreational amenities across the park system. Progress will be measured by number of field reservations, court reservations, park event attendance, and by the ParkScore ranking provided by the Trust for Public Land. Projects planned for 2018 include: annual improvements to basketball court and tennis courts; fencing improvements; field lighting improvements; path and parking lot improvements; landscaping; and other projects as identified by staff. Funding in 2018 of \$60,000 from GO Borrowing for Sheboygan Avenue Community Gardens was added by Finance Committee Capital Budget Amendment #16. Funding in 2018 of \$40,000 from GO Borrowing and \$20,000 from Impact Fees for the Annie C. Stewart Memorial Fountain was added by Common Council Capital Budget Amendment #7. Funding in 2018 of \$35,000 from GO Borrowing and \$45,000 from Impact Fees for the Meadowood Park Shelter was advanced from 2019 by Common Council Capital Budget Amendment #8.

### Proposal Type

Program

### Priority

1

## Section 2: Program Budget

### Prior Authorization

	<i>Budget</i>	<i>Actual</i>	<i>Difference</i>
<b>2015</b>	150,000	638	149,362
<b>2016</b>	1,473,500	972,601	500,899
<b>2017</b>	1,309,992	851,767	458,224
<b>2018</b>	1,821,000	99,006	1,721,994
<b>Total</b>	<b>4,754,492</b>	<b>1,924,012</b>	<b>2,830,480</b>

### Budget by Year

<i>Funding Source</i>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
GF GO Borrowing	2,065,000	2,590,000	3,325,000	1,605,000	2,140,000	1,900,000
Impact Fees	695,000	905,000	850,000	585,000	410,000	530,000
Private Contribution/Donation	60,000	20,000	15,000	25,000	15,000	20,000
<b>Total</b>	<b>\$2,820,000</b>	<b>\$3,515,000</b>	<b>\$4,190,000</b>	<b>\$2,215,000</b>	<b>\$2,565,000</b>	<b>\$2,450,000</b>
<i>Expense Type</i>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Land Improvements	2,820,000	3,515,000	4,190,000	2,215,000	2,565,000	2,450,000
<b>Total</b>	<b>\$2,820,000</b>	<b>\$3,515,000</b>	<b>\$4,190,000</b>	<b>\$2,215,000</b>	<b>\$2,565,000</b>	<b>\$2,450,000</b>

Does this program have matching funds?

Yes  No

## Section 3: Minor Projects

2019

### Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Bike recreation area	\$35,000	City-wide
Courts	\$695,000	City-wide
Fencing	\$25,000	City-wide
Land Management	\$90,000	City-wide
Park Landscaping	\$90,000	City-wide

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Paths	\$300,000	City-wide
Paving	\$1,300,000	City-wide
Planning/Development	\$205,000	City-wide
Shelter	\$80,000	City-wide

**Service Level**

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Land Improvements	70 stalls	Design and construction of existing parking lots.
Land Improvements	2300 lf road	Design and construction of roadways.
Land Improvements	200 lf fencing	Replacement of fencing, including backstops.
Land Improvements	14 courts	Design and construction of athletic courts. Includes basketball and tennis courts.
Land Improvements	13.5 acres pla...	New park or updating existing master plans.
Land Improvements	7,175 lf paths	Design and construction of pathways.
Land Improvements	790 sq. ft. she...	Design and construction of sun shelters.
Land Improvements	350 acres ma...	Turf management of parklands and landscaping
Land Improvements	1 acres bike	Design and construction of bike recreation areas.
Land Improvements	3.5 acres	Slope stabilization

2020

**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Courts	\$260,000	City-wide
Equipment	\$60,000	City-wide
Fencing	\$115,000	City-wide
Fields	\$500,000	City-wide
Ice Rink	\$50,000	City-wide
Lagoon Improvement	\$75,000	City-wide
Land Management	\$155,000	City-wide
Lighting	\$300,000	City-wide
Paths	\$210,000	City-wide
Paving	\$1,360,000	City-wide
Planning/Development	\$100,000	City-wide
Shelter	\$330,000	City-wide

**Service Level**

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Land Improvements	30,342 lf lane	Design and construction of roads
Land Improvements	374 stalls	Design and construction of existing parking lots.
Land Improvements	2000 lf fencing	

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
		Replacement of fencing, including backstops.
Land Improvements	7 courts	Design and construction of athletic courts. Includes basketball and tennis courts.
Land Improvements	13.5 acres pla...	New parks or updating existing master plans.
Land Improvements	3160 sq. ft. sh...	Design and construction of sun shelters.
Land Improvements	350 acres ma...	Turf management of parklands.
Land Improvements	1 park	Planning and development of new parks
Land Improvements	2 fields	Design and construction of athletic fields.
Land Improvements	1 ice rink	Ice rink improvements
Land Improvements	1 accessible p...	Design and construction of accessible pier.

**2021**

**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Bikes	\$30,000	City-wide
Courts	\$150,000	City-wide
Fencing	\$125,000	City-wide
Ice Rink	\$55,000	City-wide
Land Management	\$155,000	City-wide
Lighting	\$745,000	City-wide
Paths	\$810,000	City-wide
Paving	\$1,550,000	City-wide
Planning/Development	\$440,000	City-wide
Retaining Wall	\$50,000	City-wide
Shelter	\$80,000	City-wide

**Service Level**

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Land Improvements	3,620 lf lane	Design and construction of roads
Land Improvements	272 stalls	Design and construction of existing parking lots.
Land Improvements	2,200 lf fencing	Replacement of fencing, including backstops.
Land Improvements	4 courts	Design and construction of athletic courts. Includes basketball and tennis courts.
Land Improvements	47.8 acres pla...	New park or updating existing master plans.
Land Improvements	450 lf paths	Design and construction of pathways.
Land Improvements	790 sq. ft. she...	Design and construction of sun shelters.
Land Improvements	350 acres ma...	

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
		Turf management of parklands and landscaping
Land Improvements	1 park	Planning and development of new parks
Land Improvements	4 fields	Design and construction of athletic fields.
Land Improvements	1 acre bike re...	Design and construction of bike recreation areas.
Land Improvements	1 ice rink	Ice rink improvements
Land Improvements	23 acres deve...	Development of new or existing parkland.

**2022**

**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Courts	\$395,000	City-wide
Fencing	\$90,000	City-wide
Fields	\$250,000	City-wide
Land Management	\$165,000	City-wide
Lighting	\$570,000	City-wide
Paths	\$245,000	City-wide
Paving	\$200,000	City-wide
Planning/Development	\$130,000	City-wide
Shelter	\$170,000	City-wide

**Service Level**

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Land Improvements	1,550 lf lane	Design and construction of roads
Land Improvements	24 stalls	Design and construction of existing parking lots.
Land Improvements	1,200 lf fencing	Replacement of fencing, including backstops.
Land Improvements	9 courts	Design and construction of athletic courts. Includes basketball and tennis courts.
Land Improvements	10 acres plan...	New park or updating existing master plans.
Land Improvements	1,580 sq. ft. s...	Design and construction of sun shelters.
Land Improvements	7 acres mana...	Turf management of parklands and landscaping
Land Improvements	1 park	Design and construction of a new park
Land Improvements	1 field	Design and construction of athletic field.
Land Improvements	8 courts lighting	Design and installation of lighting at athletic courts.

**2023**

**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
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<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Bikes	\$30,000	City-wide
Courts	\$440,000	City-wide
Fencing	\$115,000	City-wide
Fields	\$500,000	City-wide
Ice Rinks	\$50,000	City-wide
Land Management	\$165,000	City-wide
Lighting	\$570,000	City-wide
Paths	\$125,000	City-wide
Paving	\$360,000	City-wide
Planning/Development	\$50,000	City-wide
Shelter	\$160,000	City-wide

**Service Level**

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Land Improvements	4,650 lf lane	Design and construction of roads
Land Improvements	2,000 lf fencing	Replacement of fencing, including backstops.
Land Improvements	6 courts	Design and construction of athletic courts. Includes basketball and tennis courts.
Land Improvements	790 sf. ft. shel...	Design and construction of sun shelters.
Land Improvements	350 acres ma...	Turf management of park lands and land management and landscaping
Land Improvements	2 parks	Planning and development of new parks
Land Improvements	2 fields	Design and construction of athletic fields.
Land Improvements	1 ice rink	Design and construction of ice rink.
Land Improvements	1 acres bike	Design and construction of bike recreation areas.

**2024**

**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Courts	\$100,000	City-wide
Fencing	\$90,000	City-wide
Land Management	\$165,000	City-wide
Lighting	\$150,000	City-wide
Paving	\$1,560,000	City-wide
Planning/Development	\$50,000	City-wide
Shelter	\$185,000	City-wide
Spray Parks	\$150,000	City-wide

**Service Level**

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Land Improvements	48 stalls	Design and construction of existing parking lots.
Land Improvements	1,200 lf fencing	Replacement of fencing, including backstops.
Land Improvements	4 courts	

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
		Design and construction of athletic courts. Includes basketball and tennis courts.
Land Improvements	1,580 sq. ft. s...	Design and construction of sun shelters.
Land Improvements	350 acres ma...	Turf management of parklands and landscaping.
Land Improvements	1 equipment	Purchase of equipment for maintaining parklands.
Land Improvements	1,600 lanes	Replacement of roads
Land Improvements	1 ice rink light...	Design and installation of lighting at ice rink.

#### Section 4: Program Justification

**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.

#### Notes

**Notes:**

## Capital Budget Proposals

### Section 1: Identifying Information

#### Agency

Parks Division

#### Proposal Name

Parks Facility Improvements

#### Project Category

Parks

#### Project Number

17443

#### Proposal Description

This program maintains and improves existing park buildings and facilities. The goal of the program is to maintain facilities that meet the needs of park users and staff maintaining the parks. Progress will be measured by attendance at the Mallards Stadium, attendance at WPCRC, community satisfaction, and by the ParkScore ranking provided by the Trust for Public Land. Projects planned for 2018 include: improvements to the Cherokee Caretaker House; facility improvements and maintenance at Goodman Pool; irrigation system at Olbrich Park; and equipment maintenance, lighting improvements, and seating city-wide. Funding in 2019 is for improvements at Summit Maintenance Facility and funding in 2022 is planned for facility improvements for maintenance operations and Forestry on Madison's west side.

#### Proposal Type

Program

#### Priority

2

### Section 2: Program Budget

#### Prior Authorization

	Budget	Actual	Difference
2015	0	0	0
2016	370,000	50,245	319,755
2017	847,593	235,939	611,653
2018	380,000	53,910	326,090
<b>Total</b>	<b>1,597,593</b>	<b>340,095</b>	<b>1,257,498</b>

#### Budget by Year

Funding Source	2019	2020	2021	2022	2023	2024
GF GO Borrowing	669,000	544,000	512,000	492,000	406,350	1,047,000
Miscellaneous Revenue	3,000	3,000				
Private Contribution/Donation	10,000	5,000	10,000	5,000	60,650	
Trade In Allowance	3,000	3,000	3,000	3,000	3,000	3,000
Impact Fees		155,000	30,000	100,000	30,000	150,000
<b>Total</b>	<b>\$685,000</b>	<b>\$710,000</b>	<b>\$555,000</b>	<b>\$600,000</b>	<b>\$500,000</b>	<b>\$1,200,000</b>
Expense Type	2019	2020	2021	2022	2023	2024
Building	667,000	687,000	512,000	577,000	477,000	1,177,000
Land Improvements			25,000			
Machinery and Equipment	18,000	23,000	18,000	23,000	23,000	23,000
<b>Total</b>	<b>\$685,000</b>	<b>\$710,000</b>	<b>\$555,000</b>	<b>\$600,000</b>	<b>\$500,000</b>	<b>\$1,200,000</b>

#### Does this program have matching funds?

 Yes  No

### Section 3: Minor Projects

#### 2019

#### Planned Projects

Project	Estimated Cost	Street Address
Benches & Tables Improvement/Maintenance	\$15,000	City-wide
Building Improvement/Maintenance	\$55,000	City-wide
Decking Improvement/Maintenance	\$100,000	Breese Stevens Athletic Field, 902 E. Washington Ave.

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Equipment	\$15,000	WPCRC, 1625 Northport Drive
Lighting	\$40,000	City-wide
Operational Facility Parking	\$375,000	Summit Maintenance Building, 1902 Freeport Rd.
Pool	\$70,000	Goodman Community Pool, 325 W. Olin Ave.
Signage	\$15,000	City-wide

**Service Level**

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Land Improvements	40 stalls	Design and construction of existing parking lot at Summit Maintenance Building.
Building	50 sq.ft. buildi...	Design and construction/repair of park building.
Building	15 sq.ft. shelter	Design and construction/repair of shelter.
Building	1,900 sq. ft.	Repair/replacement of decking at Breese Stevens
Land Improvements	10 parks	Lighting upgrades
Land Improvements	benches, tables	Purchase of benches and tables for parks
Machinery and Equipment	5 equipment	Purchase of replacement exercise equipment for WPCRC.

**2020**

**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Benches & Tables Improvement/Maintenance	\$15,000	City-Wide
Building Improvement/Maintenance	\$405,000	City-Wide
Equipment	\$20,000	WPCRC, 1625 Northport Dr.
Fountain Improvement/Maintenance	\$90,000	4 fountains around the square.
Irrigation	\$15,000	Olbrich Botanica Gardens, 3330 Atwood Avenue
Lighting Improvement/Maintenance	\$40,000	City-Wide
Pool Improvement/Maintenance	\$35,000	325 W. Olin Avenue
Shelter	\$90,000	TBD

**Service Level**

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Building	20,325 sq. ft. ...	Design and construction/repair of buildings.
Building	790 sq. ft. she...	Design and construction/repair of shelter buildings.
Land Improvements	10 parks	Lighting upgrades
Land Improvements	30 benches/t...	Purchase of benches and tables for parkland.
Machinery and Equipment	5 equipment	Purchase of replacement fitness equipment for WPCRC.
Land Improvements	fountains	Repair decorative fountains on the Mall/Concourse
Land Improvements	1 irrigation	Design and construction of irrigation system at Olbrich Botanical Gardens

**2021**

**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>		<i>Street Address</i>
Benches & Table Improvement/Maintenance	\$15,000	City-wide	
Bridge Improvement/Maintenance	\$25,000	Thai Pavilion, 3402 Atwood Avenue.	
Building Improvement/Maintenance	\$250,000	City-wide	
Decking Improvement/Maintenance	\$100,000	Breese Stevens Athletic Field,902 E. Washington Ave.	
Equipment	\$15,000	WPCRC, 1625 Northport Dr., parks-wide facilities	
Operational Facility Parking	\$15,000	City-wide	
Shelter Improvement/Maintenance	\$110,000	City-wide	
Signage Improvement/Maintenance	\$25,000	City-wide	

**Service Level**

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Land Improvements	12 stalls	Design and construction of existing parking lot.
Building	11,025 sq. ft. ...	Design and construction/repair of building.
Building	2,800 sq. ft. d...	Repair/replace decking at Breese Stevens
Land Improvements	30 benches/t...	Purchase of benches and tables for parkland.
Machinery and Equipment	21 equipment	Purchase of replacement fitness equipment for WPCRC, purchase of equipment for facility maintenance.
Bridge	1 bridge	Design and repair of Thai Bridge at Olbrich Botanical Gardens.

**2022**

**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>		<i>Street Address</i>
Benches & Table Improvement/Maintenance	\$15,000	City-wide	
Building Improvement/Maintenance	\$155,000	City-wide	
Equipment	\$20,000	WPCRC, 1625 Northport Dr.	
Pool Improvement/Maintenance	\$375,000	325 W. Olin Avenue	
Shelter Improvement/Maintenance	\$35,000	City-wide	

**Service Level**

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Building	1,975 sq. ft. b...	Design and construction/repair of building.
Land Improvements	30 benches & ...	Purchase of benches and tables for parkland.
Machinery and Equipment	5 equipment	Purchase of fitness equipment for WPCRC.
Machinery and Equipment	2 pool equip...	Purchase of diving board and timing system for pool.
Land Improvements	1 pool	Relining the pool

**2023**

**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>		<i>Street Address</i>
Benches & Table Improvement/Maintenance	\$15,000	City-wide	

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Decking Improvement/Maintenance	\$100,000	Breese Stevens Athletic Field, 902 E. Washington Avenue
Equipment	\$20,000	WPCRC 1625 Northport Drive.
Pool Improvement/Maintenance	\$300,000	325 W. Olin Avenue
Shelter Improvement/Maintenance	\$35,000	City-wide
Signage Improvement/Maintenance	\$30,000	City-wide

**Service Level**

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Building	2,800 sq. ft. d...	Repair/replace decking at Breese Stevens Athletic Field.
Land Improvements	30 benches, t...	Purchase of benches and tables for parkland.
Machinery and Equipment	37 equipment	Purchase of fitness equipment for WPCRC, purchase of facility maintenance equipment.
Land Improvements	4 parks	Improve/replace park signage at parks.
Building	175 sq. ft. she...	Replace/repair park shelter buildings.

**2024**

**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Building Improvement/Maintenance	\$750,000	City-wide
Courtyard Improvement/Maintenance	\$20,000	City-wide
Equipment	\$20,000	WPCRC, 1625 Northport Dr.
Operational Facility Parking	\$350,000	City-wide
Pool Improvement/Maintenance	\$25,000	325 W. Olin Avenue
Shelter Improvement/Maintenance	\$35,000	City-wide

**Service Level**

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Building	3875sq. ft. bu...	Repair/replace park building.
Machinery and Equipment	13 equipment	Purchase of replacement fitness equipment at WPCRC, purchase of facility maintenance equipment.
Land Improvements	133 lf lane	Design and construction of roads

**Section 4: Program Justification**

**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.

**Notes**

**Notes:**

## Capital Budget Proposals

### Section 1: Identifying Information

#### Agency

Parks Division

#### Proposal Name

Playground/Accessibility Imp

#### Project Category

Parks

#### Project Number

17436

#### Proposal Description

This program maintains and improves existing park playgrounds. The goals of this program are to replace and upgrade existing playgrounds to meet industry standards and to ensure recreational amenities are accessible to the greatest extent possible. Progress is being measured by number of playgrounds per capita and by the ParkScore ranking provided by the Trust for Public Land. Funding in 2018 will be used to for an all-inclusive playground at Elver Park.

#### Proposal Type

Program

#### Priority

3

### Section 2: Program Budget

#### Prior Authorization

	Budget	Actual	Difference
2015	0	1,882	-1,882
2016	1,481,378	901,722	579,656
2017	1,129,842	1,433,252	-303,410
2018	1,345,000	14,888	1,330,112
<b>Total</b>	<b>3,956,221</b>	<b>2,351,744</b>	<b>1,604,476</b>

#### Budget by Year

Funding Source	2019	2020	2021	2022	2023	2024
GF GO Borrowing	555,000	690,000	780,000	790,000	1,005,000	1,005,000
Impact Fees	470,000	555,000	525,000	200,000	100,000	100,000
Private Contribution/Donation	20,000	10,000	105,000	60,000	25,000	25,000
<b>Total</b>	<b>\$1,045,000</b>	<b>\$1,255,000</b>	<b>\$1,410,000</b>	<b>\$1,050,000</b>	<b>\$1,130,000</b>	<b>\$1,130,000</b>
Expense Type	2019	2020	2021	2022	2023	2024
Land Improvements	1,045,000	1,255,000	1,410,000	1,050,000	1,130,000	1,130,000
<b>Total</b>	<b>\$1,045,000</b>	<b>\$1,255,000</b>	<b>\$1,410,000</b>	<b>\$1,050,000</b>	<b>\$1,130,000</b>	<b>\$1,130,000</b>

#### Does this program have matching funds?

 Yes  No

### Section 3: Minor Projects

2019

#### Planned Projects

Project	Estimated Cost	Street Address
Connecting Children to Nature	\$30,000	City-wide
Playgrounds Equipment	\$100,000	City-wide
Playground Replacement	\$915,000	Doncaster Park, 4339 Doncaster Dr; Penn Park, 2101 Fisher St; City-wide

#### Service Level

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

Asset Type	Quantity	Description
Land Improvements	5 acres	Playground replacements and accessibility improvements. Connecting Children to Nature establishes natural play areas in parks.

**2020**

**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Playground	\$90,000	New playground for new park on eastside
Playgrounds Equipment	\$50,000	City-wide
Playground Replacement	\$1,115,000	Kennedy Park, 3238 Retana Dr; Nautilus Point Park, 321 Nautilus Dr; city-wide

**Service Level**

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Land Improvements	5 acres	Playground replacements and accessibility improvements.

**2021**

**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Playgrounds Equipment	\$50,000	City-wide
Playground Replacement	\$940,000	Paunack Park, ; Norman Clayton Park, ; city-wide
Barrier-free Playground	\$420,000	Reindahl Park, 1818 Portage Rd.

**Service Level**

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Land Improvements	5 acres	Playground replacements and accessibility improvements.

**2022**

**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Playground Replacement	\$560,000	City-wide
Playgrounds Equipment	\$50,000	City-wide
Barrier-free Playground	\$440,000	Warner Park playground, 1511 Northport Dr

**Service Level**

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Land Improvements	5 acres	Playground replacements and accessibility improvements.

**2023**

**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Playground Replacement	\$1,080,000	City-wide
Playgrounds Equipment	\$50,000	City-wide

**Service Level**

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Land Improvements	5 acres	Playground replacements and accessibility improvements.

**2024**

**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Playground Replacement	\$1,080,000	City-wide
Playgrounds Equipment	\$50,000	City-wide

**Service Level**

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
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<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Land Improvements	5 acres	Playground replacements and accessibility improvements.

**Section 4: Program Justification**

**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 MPSI 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).

**Notes**

**Notes:**

# Capital Budget Proposals

## Section 1: Identifying Information

### Agency

Parks Division

### Proposal Name

Public Drinking Fountains

### Project Category

Parks

### Project Number

11081

### Proposal Description

This program installs drinking fountains in public spaces such as parks, along bikeways, or within right of ways. The goal of this program is to improve the community's access to public drinking fountains. The adopted budget transfers this program from Engineering to Parks.

### Proposal Type

Program

### Priority

19

## Section 2: Program Budget

### Prior Authorization

	<i>Budget</i>	<i>Actual</i>	<i>Difference</i>
2015	0	0	0
2016	0	0	0
2017	0	0	0
2018	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget by Year

<i>Funding Source</i>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
GF GO Borrowing	40,000	40,000	40,000	50,000	50,000	50,000
<b>Total</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
<i>Expense Type</i>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Land Improvements	40,000	40,000	40,000	50,000	50,000	50,000
<b>Total</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>

Does this program have matching funds?

Yes  No

## Section 3: Minor Projects

2019

### Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Bubblers	\$40,000	City-wide

### Service Level

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	3 bubblers	Includes fountain, concrete pad and drainage and water main tapping.

2020

### Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Bubblers	\$40,000	City-wide

### Service Level

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

City of Madison

2019 Capital Improvement Plan

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Asset Type	Quantity	Description
Other	3 bubblers	Includes fountain, concrete pad and drainage and water main tapping.

**2021**

Planned Projects

Project	Estimated Cost	Street Address
Bubblers	\$40,000	City-wide

Service Level

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

Asset Type	Quantity	Description
Other	3 bubblers	Includes fountain, concrete pad and drainage and water main tapping.

**2022**

Planned Projects

Project	Estimated Cost	Street Address
Bubblers	\$50,000	City-wide

Service Level

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

Asset Type	Quantity	Description
Other	4 bubblers	Includes fountain, concrete pad and drainage and water main tapping.

**2023**

Planned Projects

Project	Estimated Cost	Street Address
Bubblers	\$50,000	City-wide

Service Level

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

Asset Type	Quantity	Description
Other	4 bubblers	Includes fountain, concrete pad and drainage and water main tapping.

**2024**

Planned Projects

Project	Estimated Cost	Street Address
Bubbler	\$50,000	City-wide

Service Level

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

Asset Type	Quantity	Description
Other	4 bubblers	Includes fountain, concrete pad and drainage and water main tapping.

**Section 4: Program Justification**

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 Park Land).

How is the outcome currently being measured?

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

**Notes**

Notes:

## Capital Budget Proposals

### Section 1: Identifying Information

#### Agency

Parks Division

#### Proposal Name

Street Tree Replacements

#### Project Category

Parks

#### Project Number

17182

#### Proposal Description

This program provides funding for the replacement of street trees within the City in conjunction with EAB efforts. The goal of the program is to maintain and improve the urban forest tree canopy in the City by providing funding to replace street trees. Progress is measured by the number of trees planted. The following TIF districts support the program: TID 25 (\$5,000); TID 27 (\$1,000); TID 29 (\$1,000); TID 36 (\$5,000); TID 37 (\$2,000); TID 39 (\$2,000); TID 40 (\$1,000); TID 41 (\$1,000); TID 42 (\$1,000); TID 43 (\$1,000); and TID 44 (\$1,000).

#### Proposal Type

Program

#### Priority

10

### Section 2: Program Budget

#### Prior Authorization

	<i>Budget</i>	<i>Actual</i>	<i>Difference</i>
2015	185,000	129,797	55,203
2016	264,153	127,524	136,629
2017	135,000	235,477	-100,477
2018	202,000	-1	202,001
<b>Total</b>	<b>786,153</b>	<b>492,798</b>	<b>293,356</b>

#### Budget by Year

<i>Funding Source</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
GF GO Borrowing	175,000	175,000	175,000	175,000	175,000	175,000
TIF Proceeds	9,000	9,000	9,000	9,000	9,000	9,000
Private Contribution/Donation	6,000	6,000	6,000	6,000	6,000	6,000
<b>Total</b>	<b>\$190,000</b>	<b>\$190,000</b>	<b>\$190,000</b>	<b>\$190,000</b>	<b>\$190,000</b>	<b>\$190,000</b>
<i>Expense Type</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
Other	190,000	190,000	190,000	190,000	190,000	190,000
<b>Total</b>	<b>\$190,000</b>	<b>\$190,000</b>	<b>\$190,000</b>	<b>\$190,000</b>	<b>\$190,000</b>	<b>\$190,000</b>

#### Does this program have matching funds?

 Yes  No

### Section 3: Minor Projects

#### 2019

#### Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Street Tree Replacements	\$190,000	City-wide, \$1000 TID 25, \$500 TID 29, \$2,000 TID 36, \$1000 TID 37, \$500...

#### Service Level

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	800 Trees	Trees purchased, planted, watered and pruned. This does not include ash tree replacements under the EAB program or assessable trees.

#### 2020

#### Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Street Tree Replacements	\$190,000	City-Wide

**Service Level**

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	800 Trees	Trees purchased, planted, watered and pruned. This does not include ash tree replacements under the EAB program or assessable trees.

2021

**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Street Tree Replacements	\$190,000	City-Wide

**Service Level**

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	800 Trees	Trees purchased, planted, watered and pruned. This does not include ash tree replacements under the EAB program or assessable trees.

2022

**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Street Tree Replacements	\$190,000	City-Wide

**Service Level**

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	800 Trees	Trees purchased, planted, watered and pruned. This does not include ash tree replacements under the EAB program or assessable trees.

2023

**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Street Tree Replacements	\$190,000	City-Wide

**Service Level**

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	800 Trees	Trees purchased, planted, watered and pruned. This does not include ash tree replacements under the EAB program or assessable trees.

2024

**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Street Tree Replacements	\$190,000	City-Wide

**Service Level**

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

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	800 Trees	Trees purchased, planted, watered and pruned. This does not include ash tree replacements under the EAB program or assessable trees.

**Section 4: Program Justification**

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

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

How is the outcome currently being measured?

Watering the trees for the first growing seasons, small tree pruning for the first five years, and number of trees planted.

## Capital Budget Proposals

### Section 1: Identifying Information

#### Agency

Parks Division

#### Proposal Name

Vilas Park Improvements

#### Project Category

Parks

#### Project Number

17184

#### Proposal Description

This project provides funding to continue a series of improvements in Vilas Park. The goal of the project is to create a sustainable park that will provide a variety of recreational amenities and protect and enhance natural resources. Progress will be measured by park attendance, the number of events scheduled, the number of attendees at events and programs, and by the ParkScore ranking provided by the Trust for Public Land. Funding in 2021 and 2022 will support the design and construction of a new shelter; funding in 2023 is for improvements to existing roadways within the park.

#### Proposal Type

Project

#### Priority

25

### Section 2: Project Budget

#### Total Project Budget

\$2,100,000

#### Prior Appropriation

\$0

#### Budget by Year

<i>Funding Source</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
GF GO Borrowing	200,000	190,000		125,000	850,000	
Impact Fees	100,000	50,000		125,000	300,000	
Private Contribution/Donation		10,000			150,000	
<b>Total</b>	<b>\$300,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$1,300,000</b>	<b>\$0</b>
<i>Expense Type</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
Land Improvements	300,000	250,000		250,000		
Building					1,300,000	
<b>Total</b>	<b>\$300,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$1,300,000</b>	<b>\$0</b>

#### What is the methodology used to determine the budget for this project?

Parks planning staff reviewed previous project costs and prepared an overall development estimate based on the anticipated improvements.

#### Are any fleet equipment or vehicles being purchased within this project budget?

Yes  No

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

Yes  No

### Section 3: Project Justification

#### Is this project called for in an approved master plan?

Yes  No

#### 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 satisfaction 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).

### Section 4: Project Scope & Status

#### What is the scope of project?

The project includes the replacement of the existing playground and shelter and dredging of the lagoons.

Can this project be mapped?

Yes  No

What is the street address of the project?

1602 Vilas Park Dr

Is this project on the Project's Portal?

Yes  No

Project Portal Link:

https://www.cityofmadison.com/parks/projects/vilas-henry-park-master-plan

What is the total project timespan (all years for all phases)?

Start Year: 2021

End Year: 2023

What is the current status of the project?

Planning

Planned Schedule

	2019	2020	2021	2022	2023	2024
Project Status	Planning	Schematic Design	Construction	Planning	Construction	

Section 5: Operating Costs

What is the estimated annual operating costs associated with the project?

\$0

Personnel

# of FTEs	Annual Cost	Description
		Baseline funding should be adequate for future improvements.

Non-Personnel

Major	Amount	Description
		Baseline funding should be adequate for future improvements.

Notes

Notes:

## Capital Budget Proposals

### Section 1: Identifying Information

#### Agency

Parks Division

#### Proposal Name

Warner Park Community Cen

#### Project Category

Parks

#### Project Number

17196

#### Proposal Description

This project is for the expansion of the Warner Park Community Recreation Center. The goal of the project is to provide additional space to support programming, classes, and other community building opportunities. Progress will be measured by attendance at the center; number of classes and programs provided; the number of attendees at these classes and programs, and by the ParkScore ranking provided by the Trust for Public Land. A study is currently underway to finalize the scope of the project, the final results of the study may increase the anticipated project cost. Under the current timetable design is planned for 2019 and construction will occur in 2020.

#### Proposal Type

Project

#### Priority

17

### Section 2: Project Budget

#### Total Project Budget

\$4,800,000

#### Prior Appropriation

\$0

#### Budget by Year

<i>Funding Source</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
GF GO Borrowing		200,000	150,000	1,950,000	1,600,000	
Impact Fees		50,000	100,000	250,000	250,000	
Private Contribution/Donation				250,000		
<b>Total</b>	\$0	\$250,000	\$250,000	\$2,450,000	\$1,850,000	\$0
<i>Expense Type</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
Building		250,000	250,000	2,450,000	1,850,000	
<b>Total</b>	\$0	\$250,000	\$250,000	\$2,450,000	\$1,850,000	\$0

#### What is the methodology used to determine the budget for this project?

An architectural consultant prepared a facility report outlining needed improvements to the existing building and estimates for potential expansion options.

#### Are any fleet equipment or vehicles being purchased within this project budget?

Yes  No

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

Yes  No

### Section 3: Project Justification

#### Is this project called for in an approved master plan?

Yes  No

#### 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 in overall ParkScore (Trust for Public Land).

### Section 4: Project Scope & Status

#### What is the scope of project?

Building expansion to provide additional space to support programming, classes and other community-building opportunities.

Can this project be mapped?

Yes  No

What is the street address of the project?

1625 Northport Drive

Is this project on the Project's Portal?

Yes  No

What is the total project timespan (all years for all phases)?

Start Year: 2020

End Year: 2023

What is the current status of the project?

Planning

Planned Schedule

2019

2020

2021

2022

2023

2024

Project Status

Planning

Schematic Design

Construction

Construction Completion

## Section 5: Operating Costs

What is the estimated annual operating costs associated with the project?

\$110,000

### Personnel

# of FTEs	Annual Cost	Description
1.0	90,000	1.0 FTE Maintenance Mechanic to manage the facility and \$15,000 of hourly wages

### Non-Personnel

Major	Amount	Description
Supplies	5000	Cleaning and other supplies
Services	15000	Utilities

## Notes

Notes: