Agency Request Summary

Agency : Parks Division

Agency Request by Item (All Funds)

	2020	2021	2022	2023	2024	2025
Beach And Shoreline Improvements	515,000	525,000	195,000	290,000	1,040,000	420,000
McPike Park (Central Park) Improvements	400,000	-	-	-	-	-
Street Tree Program	340,000	340,000	340,000	340,000	340,000	340,000
Dog Park Improvements	300,000	50,000	25,000	50,000	400,000	100,000
Conservation Park Improvements	345,000	325,000	390,000	395,000	290,000	655,000
Land Acquisition	300,000	300,000	300,000	300,000	1,500,000	300,000
Disc Golf Improvements	-	35,000	50,000	340,000	40,000	40,000
Emerald Ash Borer Mitigation	1,125,000	950,000	900,000	850,000	850,000	850,000
Brittingham Beach House Renovation	-	-	-	-	200,000	1,000,000
Forest Hill Cemetery Improvements	-	-	1,575,000	-	-	-
James Madison Park Improvements	475,000	50,000	-	-	300,000	-
Vilas Park Improvements	-	100,000	-	250,000	1,500,000	1,300,000
Odana Hills Clubhouse Improvements	-	200,000	2,000,000	-	-	-
Elver Park Improvements	-	-	690,000	1,520,000	150,000	1,800,000
Warner Park Community Center	-	500,000	2,200,000	2,100,000	-	-
Park Equipment	450,000	425,000	425,000	425,000	425,000	425,000
Hill Creek Park Improvements	-	750,000	400,000	-	-	-
Northeast Park Improvements	175,000	-	1,400,000	-	-	3,000,000
Athletic Field Improvements	330,000	760,000	585,000	565,000	665,000	440,000
Law Park Improvements	150,000	350,000	-	-	-	-
Park Land Improvements	1,519,000	2,881,000	2,593,000	3,262,000	2,294,000	1,331,000
Playground/Accessibility Improvements	940,000	1,230,000	1,315,000	1,275,000	1,040,000	1,130,000
Parks Facility Improvements	1,160,000	1,135,000	1,355,000	1,245,000	895,000	550,000
Urban Tree initiatives	-	500,000	-	-	-	-
	\$ 8,524,000	\$ 11,406,000	\$ 16,738,000	\$ 13,207,000	\$ 11,929,000	\$ 13,681,000

Agency Request by Funding Source

Project	2020	2021	2022	2023	2024	2025
GF GO Borrowing	6,462,000	8,418,000	9,752,000	8,722,000	7,159,000	7,776,000
Special Assessment	150,000	150,000	150,000	150,000	150,000	150,000
Private Contribution/Donation	75,000	-	725,000	630,000	460,000	1,830,000
Impact Fees	1,324,000	2,388,000	3,557,000	2,715,000	3,240,000	3,025,000
Federal Sources	5,000	10,000	10,000	15,000	5,000	5,000
Transfer From Other Restricted	390,000	400,000	529,000	960,000	900,000	880,000
TIF Proceeds	15,000	15,000	15,000	15,000	15,000	15,000
Reserves Applied	-	-	2,000,000	-	-	-
Miscellaneous Revenue	103,000	25,000	-	-	-	-
Total	\$ 8,524,000	\$ 11,406,000	\$ 16,738,000	\$ 13,207,000	\$ 11,929,000	\$ 13,681,000





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



TO: David Schmiedicke, Finance Department FROM: FROM: Fric Knepp, Parks Superintendent

DATE: May 17, 2019

RE: Parks 2020-25 Requested Capital Budget and Capital Improvement Program

The requested 2020-2025 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 strategies included in the recently adopted Imagine Madison and the Park and Open Space Plans. 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 <u>2018 City Park Facts</u>, which compares Madison with other top 100 municipalities, rates Madison as the twelfth best Parks system, down from ninth in 2017. This summary ranking 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.

For 2020, the general obligation debt totals \$6,462,000, which is \$1,197,000 below the CIP plan for 2020. This lowered request amount is the result of significant staff efforts to prioritize and align projects planned for 2020. For the remainder of the CIP the general obligation debt averages around \$8.3M per year, or about \$32 per resident. The requested funding was prioritized based upon continuation of existing projects and programs, with a focus on leveraging non-levy resources in capital investments. The request includes meaningful investments to promote strong and complete neighborhoods, a strong culture and character, and ensuring Madison is green and resilient. 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.

			202	20 Capital II	nprovement	Plan		
				Program B	udget Proposal	l		
Identifying In	formati	on						
Agency	Parks Divi	sion	 Project N 	lame Be	ach And Shoreline Imr	provements *		
Project Number	10605		Project T		gram			
Project Category	Parks		Priority	5	•			
2020 Munis Proje	ect Numbe	er 12397						
-								
Description					ter. The goals of the p			
Prior Appropr *Based on Fiscal Ye	ears 2015-2018	3	\$3,	236,246 Prior Yea	ar Actual*	\$1,874,7	41	
udget by Funding	g Source							
	g Source		2020	2021	2022	2023	2024	2025
Fundii	ng Source	T	2020 370,000	2021 375,000	2022 125,000	2023 225,000	2024 765,000	2025 350,000
Fundin GF GO Borrowing	ng Source	• •						
	ng Source g	•	370,000	375,000	125,000	225,000	765,000	350,000
Fundia GF GO Borrowing Impact Fees Private Contribut	ng Source g tion/Donat	•	370,000 140,000	375,000	125,000	225,000	765,000	350,000
Fundin GF GO Borrowing Impact Fees Private Contribut Insert Funding Source Budget by Expend	ng Source g tion/Donat e liture Type	▼ ion ▼ Total	370,000 140,000 5,000 \$515,000	375,000 150,000 \$525,000	125,000 70,000 \$195,000	225,000 65,000 \$290,000	765,000 275,000 \$1,040,000	350,000 70,000 \$420,000
Fundia GF GO Borrowing Impact Fees Private Contribut Insert Funding Source udget by Expend Expen	ng Source g tion/Donat e liture Type	v ion v Total	370,000 140,000 5,000 \$515,000 2020	375,000 150,000 \$525,000 2021	125,000 70,000 \$195,000 2022	225,000 65,000 \$290,000 2023	765,000 275,000 \$1,040,000 2024	350,000 70,000 \$420,000 2025
Fundin GF GO Borrowing Impact Fees Private Contribut Insert Funding Source Eudget by Expend Expend Land Improveme	ng Source g tion/Donat e liture Type	v ion v Total	370,000 140,000 5,000 \$515,000 2020 485,000	375,000 150,000 \$525,000	125,000 70,000 \$195,000	225,000 65,000 \$290,000	765,000 275,000 \$1,040,000	350,000 70,000 \$420,000 2025 340,000
Fundin GF GO Borrowing Impact Fees Private Contribut Insert Funding Source udget by Expend Expend Land Improveme Building	ng Source g tion/Donat e liture Type	v ion v Total	370,000 140,000 5,000 \$515,000 2020	375,000 150,000 \$525,000 2021	125,000 70,000 \$195,000 2022	225,000 65,000 \$290,000 2023	765,000 275,000 \$1,040,000 2024	350,000 70,000 \$420,000 2025
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Project Schedule & Location

2020 Projects

Project name	Est Cost	Location
Pier Improvements	\$25,000	City-wide
Shoreline Improvements	\$165,000	City-wide
Beach Improvements	\$100,000	Warner Beach, 1101 Woodward Dr.
Building Improvements	\$30,000	Wingra Park, 824 Knickerbocker St.
Path Improvements	\$80,000	Brittingham Park, 617 North Shore Dr.
Paving Improvements	\$100,000	Spring Harbor Park, 1918 Norman Way
Watercraft Improvements	\$15,000	Marshall Park, 2101 Allen Blvd.

Insert item

Explain the justification for selecting projects planned for 2020:

Improvements to shorelines and beaches based on usage and current condition. Improvements to shorelines will reduce erosion, increasing access to the water. Pier, path and paving improvements offer greater accessibility to water and water sports for all.

2021 Projects

Project Name	Est Cost	Location
Pier Improvements	\$25,000	City-wide
Boat Launch Dredging	\$200,000	City-wide
Shoreline Improvements	\$25,000	City-wide
Boat Launch Improvements	\$250,000	Marshall Park, 2101 Allen Blvd.
Watercraft Improvements	\$25,000	Warner Beach, 1101 Woodward Dr.

Insert item

Explain the justification for selecting projects planned for 2021:

Improvements to shorelines and beaches based on usage and current condition. Improvements to shorelines will reduce erosion, increasing access to the water. Pier, path and paving improvements offer greater accessibility to water and water sports for all.

2022 Projects

Project Name	Est Cost	Location
Pier Improvements	\$15,000	City-wide
Shoreline Improvements	\$80,000	Wingra Park, 824 Knickerbocker St.; City-wide
Lighting Improvements	\$100,000	Olbrich Park, 3301 Atwood Ave.

Insert item

Explain the justification for selecting projects planned for 2022:

Improvements to shorelines and beaches based on usage and current condition. Improvements to shorelines will reduce erosion, increasing access to the water. Pier and lighting improvements offer greater accessibility to water and water sports for all.

2023 Projects

Project name	Est Cost	Location
Pier Improvements	\$15,000	City-wide
Shoreline Improvements	\$40,000	City-wide
Path Improvements	\$35,000	Marshall Park, 2101 Allen Blvd.
Boat Launch Dredging	\$200,000	City-wide

Insert item

Explain the justification for selecting projects planned for 2023:

Improvements to shorelines and beaches based on usage and current condition. Improvements to shorelines and boat launches will reduce erosion, increasing access to the water. Pier and path improvements offer greater accessibility to water and water sports for all.

2024 Projects

Project name	Est Cost	Location
Pier Improvements	\$15,000	City-wide
Shoreline Improvements	\$200,000	City-wide
Paving Improvements	\$825,000	Marshall Park, 2101 Allen Blvd.

Insert item

Explain the justification for selecting projects planned for 2024:

Improvements to shorelines and beaches based on usage and current condition. Improvements to shorelines will reduce erosion, increasing access to the water. Pier and paving improvements offer greater accessibility to water and water sports for all.

2025 Projects

Project name	Est Cost	Location
Pier Improvements	\$15,000	City-wide
Boat Launch Dredging	\$200,000	City-wide

Capital Budget Requests - 2019-04-30T08_00_10

	P	roject name	Est Cost	Location
Shoreli	ne Improvements		\$125,000	Tenney Park, 402 N. Thornton Ave.
Buildin	g Improvements		\$80,000	B.B. Clarke Beach, 835 Spaight St.
Inser	rt item			
		n for selecting projects planned fo		
		and beaches based on usage and curren r and water sports for all.	t condition. Impro	ovements to shorelines and boat launches will reduce erosion, increasing access to the water. Pier improvements offer
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pera	ting Costs			
		innual operating costs associated	with the proje	cts planned
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# of	Annual Cost	Description		
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Major	Amount	Description		
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		20		l Improvemen Budget Proposa			
Identifying Informat	ion						
Agency Parks Div	vision	 Project 	Name	McPike Park (Central Pa	ark) Improvements 🔻		
Project Number 10646		Project	Туре	Project			
Project Category Parks		Priority	/	19 🔻			
Description							
This project funds continued ir other transportation improven by park use, including attenda the Trust for Public Land. Fund	nents as identi nce at the skat	ified in the plan. Pro	gress will be meas cheduled events a	sured by the implementa and attendance at events	ation of elements of t s such as the Farmers	he adopted Central Market; and by the	Park Master Plan Partici ParkScore ranking provi
Is this project currently inc	luded in the	2019 CIP? Yes	¥				
Budget Information							
otal Project Budget		\$8,751,162	Prior Approp	oriation	\$8,351,162		
udget by Funding Source							
Funding Source		2020	2021	2022	2023	2024	2025
GF GO Borrowing	•	300,000					
Miscellaneous Revenue	•	100,000					
	Total	\$400,000	\$(0 \$0	\$0	\$0	\$0
Insert Funding Source							
-		2020	2021	2022	2023	2024	2025
Budget by Expenditure Type		2020 400,000	2021	2022	2023	2024	2025
Eudget by Expenditure Type Expense Type Land Improvements	2		2021		2023 \$0	2024 \$0	2025 \$0
Budget by Expenditure Type Expense Type	Total	400,000	\$(
Budget by Expenditure Type Expense Type Land Improvements Insert Expense Type Performance Metric Data Source	Percent of app Central Park M Baseline	400,000 \$400,000 proved master plan imple faster Plan and GIS Target	\$(
Budget by Expenditure Type Expense Type Land Improvements Insert Expense Type Performance Metric	Percent of app Central Park M Baseline	400,000 \$400,000 proved master plan imple faster Plan and GIS	\$(
Budget by Expenditure Type Expense Type Land Improvements Insert Expense Type Performance Metric Data Source	Percent of app Central Park M Baseline	400,000 \$400,000 proved master plan imple faster Plan and GIS Target	\$(
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Eudget by Expenditure Type Expense Type Land Improvements Insert Expense Type Performance Metric Data Source 609 Priority	Percent of app Central Park M Baseline	400,000 \$400,000 proved master plan imple faster Plan and GIS Target 63%	\$(0 \$0			
Expense Type Land Improvements Insert Expense Type Performance Metric Data Source Priority Citywide Element	Percent of app Central Park M Baseline 6	400,000 \$400,000 proved master plan imple Aaster Plan and GIS Target 63%	emented.	0 \$0	\$0		
Expense Type Land Improvements Insert Expense Type Performance Metric Data Source Priority Citywide Element Strategy	Percent of app Central Park M Baseline 6 Green and Res Acquire parkla	400,000 \$400,000 proved master plan imple Aaster Plan and GIS Target 63%	emented.	0 \$0	\$0		
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Budget by Expenditure Type Expense Type Land Improvements Insert Expense Type Performance Metric Data Source Priority Citywide Element Strategy Describe how this Project will expand put	Percent of app Central Park M Baseline 6 Green and Res Acquire parkla project advance	400,000 \$400,000 proved master plan imple faster Plan and GIS Target 63%	emented. cilities to accommoda ment: road range of users.	D \$0	\$0 d gatherings.	\$0	\$0
Budget by Expenditure Type Expense Type Land Improvements Insert Expense Type Performance Metric Data Source Friority Citywide Element Strategy Describe how this Project will expand put markets, festivals, and	Percent of app Central Park M Baseline 6 Green and Res Acquire parkla project advance blic space in the c a host of neighbor	400,000 \$400,000 broved master plan imple Aaster Plan and GIS Target 63% illient and and upgrade park fac ces the Citywide Ele ity for enjoyment by a b prhood and community-w	emented. cilities to accommoda ment: road range of users.	D \$0	\$0 d gatherings.	\$0	\$0
Budget by Expenditure Type Expense Type Land Improvements Insert Expense Type Performance Metric Data Source Friority Citywide Element Strategy Describe how this Project will expand put markets, festivals, and What is the justific	Total Percent of app Central Park M Baseline G Green and Res Acquire parkla project advance blic space in the c a host of neighboc ation for this	400,000 \$400,000 broved master plan imple Aaster Plan and GIS Target 63% illient and and upgrade park fac ces the Citywide Ele ity for enjoyment by a b prhood and community-w	emented. cilities to accommoda ment: road range of users. wide events.	D \$0 te more diverse activities and McPike Park is the home of th	d gatherings. he City's first skatepark, a	\$0	\$0
Budget by Expenditure Type Expense Type Land Improvements Insert Expense Type Performance Metric Data Source Friority Citywide Element Strategy Describe how this Project will expand put markets, festivals, and What is the justific	Total Percent of app Central Park M Baseline G Green and Res Acquire parkla project advance blic space in the c a host of neighboc ation for this	400,000 \$400,000 broved master plan imple Aaster Plan and GIS Target 63% illient and and upgrade park fac ces the Citywide Ele ity for enjoyment by a b prhood and community-w	emented. cilities to accommoda ment: road range of users. wide events.	D \$0	d gatherings. he City's first skatepark, a	\$0	\$0

Stai	rt Date: 1/1/201	.2	End Date	: 12/31/2021			
	202	0	2021	2022	2023	2024	2025
roject tatus	Construction	Complet •	•	▼	▼	▼	•
an this p	project be mapp	ed?		🖲 Yes 🔘 No			
	he location of th			McPike Park, 202 S Ing	gersoll St		
s this pro	oject on the Proj	ject's Portal?		Yes ONO			
so, ente	er the URL:			www.cityofmadison.com/par	ks/projects		
		annual operatir	ng costs associated w	vith the project?			
		annual operatir Description	ng costs associated w	vith the project?			
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			2020) Capital In	nprovement	Plan		
				Program Bu	idget Proposal			
dentify	ving Informati	on						
Agency	Parks Div		 Project Nat 	me				
	umber 12415	131011	Project Typ	Sile	eet Tree Program ▼ rram			
-	ategory Parks		Priority	9	▼			
,			·····,	9	•			
2020 Mur	nis Project Numbe	12416						
Descriptic	on							
Prior A *Based o	Information Appropriation* on Fiscal Years 2015-201 Funding Source	8		Prior Yea	r Actual*	\$930,55	97	
	Funding Source		2020	2021	2022	2023	2024	2025
GF GO Bo	orrowing	v	175,000	175,000	175,000	175,000	175,000	175,000
Special As	ssessment	¥	150,000	150,000	150,000	150,000	150,000	150,000
TIF Proce	eds	•	15,000	15,000	15,000	15,000	15,000	15,000
		Total	\$340,000	\$340,000	\$340,000	\$340,000	\$340,000	\$340,000
Incert Fund	ling Source							
	Expenditure Type							
udget by			2020	2021	2022	2023	2024	2025
udget by	Expenditure Type	• Total	2020 340,000 \$340,000	2021 340,000 \$340,000	2022 340,000 \$340,000	2023 340,000 \$340,000	2024 340,000 \$340,000	2025 340,000 \$340,000
Other Insert Expe	Expenditure Type Expense Type	Total Number of trees Spreadsheet in E	340,000 \$340,000 planted not including EAB xcel	340,000 \$340,000	340,000	340,000	340,000	340,000
Other	Expenditure Type Expense Type ense Type ance Metric Data Source	Total Number of trees Spreadsheet in E Baseline Data	340,000 \$340,000 planted not including EAB xcel	340,000 \$340,000	340,000	340,000	340,000	340,000
Other	Expenditure Type Expense Type ense Type ance Metric	Total Number of trees Spreadsheet in E	340,000 \$340,000 planted not including EAB xcel 2019 Projected	340,000 \$340,000 Replacements.	340,000	340,000	340,000	340,000
Other Insert Expe	Expenditure Type Expense Type ance Metric Data Source 2017 Actual	Total Number of trees Spreadsheet in E Baseline Data 2018 Actual	340,000 \$340,000 planted not including EAB xcel 2019 Projected	340,000 \$340,000 Replacements.	340,000 \$340,000	340,000	340,000	340,000
Other Other Insert Expe Perform	Expenditure Type Expense Type ance Metric Data Source 2017 Actual	Total Total Number of trees Spreadsheet in E Baseline Data 2018 Actual 1,48 Green and Resilie	340,000 \$340,000 planted not including EAB xcel 2019 Projected i8 1,500	340,000 \$340,000 Replacements. 0 Target	340,000 \$340,000	340,000	340,000	340,000

Project Schedule & Location

Street T				
	Free Replacements		\$340,000	City-wide
Inser	t item			
		for selecting projects pl	anned for 2020:	
		f tree species based on provid		hroughout the city.
2021 Pi	-		5-4 C4	lander.
Street T	Free Replacements	oject Name	Est Cost	Location
			\$340,000	City-wide
Inser		for selecting projects pl	annod for 2021	
	-	f tree species based on provid		hroughout the city.
2022 Pi	-			
Street T	ree Replacements	oject Name	Est Cost	Location
			\$340,000	City-wide
Inser		· · · · · · · · · · · · · · · · · · ·		
	-	I for selecting projects pl f tree species based on provid		routhout the city
Replacei	ment and planting o	The species based on provid	ing a sustainable amenity th	loughout the dity.
2023 Pi	-			
Charlen - + -		oject name	Est Cost	Location
	Tree Replacements		\$340,000	City-wide
Inser		. fan aslaatter		
-	-	for selecting projects pl		roughout the city
		f tree species based on provid	ing a sustainable amenity th	iougnout the city.
2024 Pi	rojects			
		oject name	Est Cost	Location
Street T	Tree Replacements		\$340,000	City-wide
Inser	t item			
Explain	the justification	for selecting projects pl	anned for 2024:	
Replacer	ment and planting o	f tree species based on provid	ling a sustainable amenity th	roughout the city.
2025 Pi	roiects			
2025 Pi		oject name	Est Cost	Location
2025 Pi Street T		oject name	<i>Est Cost</i> \$340,000	
Street T	Pi Tree Replacements	oject name		
Street T Inser	Pi Tree Replacements t item	oject name n for selecting projects pl	\$340,000	
Street T Inser Explain	Pi Tree Replacements t item t the justificatior		\$340,000	City-wide
Street T Inser Explain	Pi Tree Replacements t item t the justificatior	n for selecting projects pl	\$340,000	City-wide
Street T Inser Explain	Pi Tree Replacements t item t the justificatior	n for selecting projects pl	\$340,000	City-wide
Street T Inser Explain Replacer	Pi Tree Replacements t item h the justificatior ment and planting o	n for selecting projects pl	\$340,000	City-wide
Street T Inser Explain Replacer	Pi Tree Replacements t item t the justificatior	n for selecting projects pl	\$340,000	City-wide
Street T Inser Explain Replacer	Pi Tree Replacements t item t the justificatior ment and planting o ting Costs	n for selecting projects pl f tree species based on provid	\$340,000	City-wide roughout the city.
Street T Inser Explain Replacer	Pi Tree Replacements t item the justification ment and planting o ting Costs the estimated a	n for selecting projects pl	\$340,000	City-wide roughout the city.
Street T Inser Explain Replacer	Pi Tree Replacements t item t the justificatior ment and planting o ting Costs	n for selecting projects pl f tree species based on provid	\$340,000	City-wide roughout the city.
Street T Inser Explain Replacer	Pi Tree Replacements t item the justification ment and planting o ting Costs the estimated a	n for selecting projects pl f tree species based on provid	\$340,000	City-wide roughout the city.
Street T Inser Explain Replacer perat	ree Replacements t item the justification ment and planting o ting Costs the estimated a is program?	n for selecting projects pl f tree species based on provid	\$340,000	City-wide roughout the city.
Street T Inser Explain Replacer perat hat are thin thi	ree Replacements t item the justification ment and planting o ting Costs the estimated a is program?	n for selecting projects pl f tree species based on provid	\$340,000	City-wide roughout the city.
Street T Inser Explain Replacer PETAT	Pi Tree Replacements t item the justification ment and planting o ting Costs the estimated a is program?	n for selecting projects pl f tree species based on provid nnual operating costs as	\$340,000	City-wide roughout the city.
Street T Inser Explain Replacer perat hat are thin thi rsonnel # of	Pi Free Replacements t item the justification ment and planting o ting Costs the estimated a is program?	h for selecting projects pl f tree species based on provid nnual operating costs as Description	\$340,000	City-wide roughout the city. http://wide
Street T Inser Explain Replacer perat hat are thin thi rsonnel # of	Pi Tree Replacements t item the justification ment and planting o ting Costs the estimated a is program?	h for selecting projects pl f tree species based on provid nnual operating costs as Description	\$340,000	City-wide roughout the city.
Street T Inser Explain Replacer perat hat are thin thi rsonnel # of	Pi Free Replacements t item the justification ment and planting o ting Costs the estimated a is program?	h for selecting projects pl f tree species based on provid nnual operating costs as Description	\$340,000	City-wide roughout the city. http://wide
Street T Inser Explain Replacer Perat hat are thin thi rsonnel # of FTEs	Pi Tree Replacements t item the justification ment and planting o ting Costs the estimated a is program?	h for selecting projects pl f tree species based on provid nnual operating costs as Description	\$340,000	City-wide roughout the city.
Street T Inser Explain Replacer perat hat are thin thi rsonnel # of FTEs	Pi Free Replacements t item t the justification ment and planting o ting Costs the estimated a is program? I Annual Cost 51,000 onnel	a for selecting projects pl f tree species based on provid innual operating costs as Description Additional operating fur	\$340,000	City-wide roughout the city.
Street T Inser Explain Replacer perat hat are thin thi rsonnel # of FTEs	Pi Free Replacements t item t the justification ment and planting o ting Costs the estimated a is program? I Annual Cost 51,000 onnel Amount	a for selecting projects pl f tree species based on provid innual operating costs as Description Additional operating fun Description	\$340,000	City-wide roughout the city. cts planned \$53,000 aintain newly planted trees, Urban Forestry Special charges would fully fund these additional co
Street T Inser Explain Replacer perat hat are thin thi rsonnel # of FTEs	Pi Free Replacements t item t the justification ment and planting o ting Costs the estimated a is program? I Annual Cost 51,000 onnel	a for selecting projects pl f tree species based on provid innual operating costs as Description Additional operating fun Description	\$340,000	City-wide roughout the city. Acts planned \$53,000
Street T Inser Explain Replacer perat hat are thin thi rsonnel # of	Pi Free Replacements t item t the justification ment and planting o ting Costs the estimated a is program? I Annual Cost 51,000 onnel Amount	a for selecting projects pl f tree species based on provid innual operating costs as Description Additional operating fun Description	\$340,000	City-wide roughout the city. cts planned \$53,000 aintain newly planted trees, Urban Forestry Special charges would fully fund these additional co
Street T Inser Explain Replacer perat hat are thin thi rsonnel # of FTEs on-Perso Major upp	Pi Tree Replacements t item t the justification ment and planting o ting Costs the estimated a is program? I Annual Cost 51,000 onnel Amount 2,000	a for selecting projects pl f tree species based on provid innual operating costs as Description Additional operating fun Description	\$340,000	City-wide roughout the city. cts planned \$53,000 aintain newly planted trees, Urban Forestry Special charges would fully fund these additional co
Street T Inser Explain Replacer perat hat are thin thi rsonnel # of FTEs	Pi Tree Replacements t item t the justification ment and planting o ting Costs the estimated a is program? I Annual Cost 51,000 onnel Amount 2,000	a for selecting projects pl f tree species based on provid innual operating costs as Description Additional operating fun Description	\$340,000	City-wide roughout the city. cts planned \$53,000 aintain newly planted trees, Urban Forestry Special charges would fully fund these additional co
Street T Inser Explain Replacer perat hat are thin thi rsonnel # of FTEs on-Perso Major upp Insert ite	Pi Tree Replacements t item t the justification ment and planting o ting Costs the estimated a is program? I Annual Cost 51,000 onnel Amount 2,000	a for selecting projects pl f tree species based on provid innual operating costs as Description Additional operating fun Description	\$340,000	City-wide roughout the city. cts planned \$53,000 aintain newly planted trees, Urban Forestry Special charges would fully fund these additional co
Street T Inser Explain Replacer perat hat are thin thi rsonnel # of FTEs on-Perso Major upp Insert ite	Pi Free Replacements t item t the justification ment and planting o ting Costs the estimated a is program? I Annual Cost 51,000 onnel Amount 2,000 em	a for selecting projects pl f tree species based on provid innual operating costs as Description Additional operating fun Description	\$340,000	City-wide roughout the city. intervention \$53,000 aintain newly planted trees, Urban Forestry Special charges would fully fund these additional contract of the second seco
Street T Inser Explain Replacer perat hat are thin thi rsonnel # of FTEs on-Perso Major upp Insert ite	Pi Free Replacements t item t the justification ment and planting o ting Costs the estimated a is program? I Annual Cost 51,000 onnel Amount 2,000 em	a for selecting projects pl f tree species based on provid innual operating costs as Description Additional operating fun Description	\$340,000	City-wide roughout the city. intervention \$53,000 aintain newly planted trees, Urban Forestry Special charges would fully fund these additional compaterials to maintain newly planted trees.
Street T Inser Explain Replacer perat hat are thin thi rsonnel # of FTEs on-Perso Major upp Insert ite	Pi Free Replacements t item t the justification ment and planting o ting Costs the estimated a is program? I Annual Cost 51,000 onnel Amount 2,000 em	a for selecting projects pl f tree species based on provid innual operating costs as Description Additional operating fun Description	\$340,000	City-wide roughout the city. intervention \$53,000 aintain newly planted trees, Urban Forestry Special charges would fully fund these additional compaterials to maintain newly planted trees.
Street T Inser Explain Replacer perat hat are thin thi rsonnel # of FTEs on-Perso Major upp Insert ite	Pi Free Replacements t item t the justification ment and planting o ting Costs the estimated a is program? I Annual Cost 51,000 onnel Amount 2,000 em	a for selecting projects pl f tree species based on provid innual operating costs as Description Additional operating fun Description	\$340,000	City-wide roughout the city. intervention \$53,000 aintain newly planted trees, Urban Forestry Special charges would fully fund these additional cost naterials to maintain newly planted trees.

Notes:
v. 5-22-2019
Save and Close

gency								
Agency			202	0 Capital I	mprovement	: Plan		
gency				Program B	udget Proposa	I		
Agency								
Agency Proiect N	ying Informati	on						
Proiect N	Parks Divi	sion	Project Na	ame	og Park Improvements	T		
	Number 17122		Project Ty	pe Pro	ogram			
Project C	Category Parks		Priority	7	V			
2020 Mi	unis Project Numbe	er 17364						
	-							
Descript					-leash dog parks in Cit			
Based	Appropriation	8	\$1,0)31,305 Prior Ye		\$205,65	9	
	Funding Source		2020	2021	2022	2023	2024	2025
GF GO B	orrowing	V	200,000				175,000	50,000
Impact F	ees	•	50,000				75,000	
Transfer	From Other Restric		50,000	50,000	25,000	50,000	150,000	50,000
		Total	\$300,000	\$50,000	\$25,000	\$50,000	\$400,000	\$100,000
Insert Fu	ndina Source							
	nding Source Y Expenditure Type							
			2020	2021	2022	2023	2024	2025
Budget by	y Expenditure Type	•	300,000	50,000	25,000	50,000	400,000	100,000
Budget by	y Expenditure Type Expense Type provements							
Land Im	y Expenditure Type Expense Type provements bense Type nance Metric Data Source	Total Total Number or equivale Accela and MUNIS Baseline Data	300,000 \$300,000	50,000 \$50,000 ermits sold.	25,000	50,000	400,000	100,000
Land Im	y Expenditure Type Expense Type provements bense Type Mance Metric Data Source 2017 Actual	Total Total Number or equivale Accela and MUNIS Baseline Data 2018 Actual	300,000 \$300,000 nt of daily dog park p 2019 Projected	50,000 \$50,000 ermits sold.	25,000 \$25,000	50,000	400,000	100,000
Land Im	y Expenditure Type Expense Type provements bense Type nance Metric Data Source	Total Total Number or equivale Accela and MUNIS Baseline Data	300,000 \$300,000	50,000 \$50,000 ermits sold.	25,000	50,000	400,000	100,000
Land Im Land Im Insert Exp Perforn	y Expenditure Type Expense Type provements bense Type nance Metric Data Source 2017 Actual 52,022	Total Total Number or equivale Accela and MUNIS Baseline Data 2018 Actual 51,700	300,000 \$300,000 nt of daily dog park p 2019 Projected 51,8	50,000 \$50,000 ermits sold. Target 00	25,000 \$25,000	50,000	400,000	100,000
Land Im Insert Exp	y Expenditure Type Expense Type provements pense Type nance Metric Data Source 2017 Actual 52,022	Total Total Number or equivale Accela and MUNIS Baseline Data 2018 Actual 51,700	300,000 \$300,000 nt of daily dog park p 2019 Projected 51,8	50,000 \$50,000 ermits sold. Target 00	25,000 \$25,000	50,000	400,000	100,000
	y Expenditure Type Expense Type provements bense Type Mance Metric Data Source 2017 Actual 52,022	Total Total Number or equivale Accela and MUNIS Baseline Data 2018 Actual 51,700 Culture and Characte Create safe and affirm	300,000 \$300,000 nt of daily dog park p 2019 Projected 51,8 er ming community spa	50,000 \$50,000 ermits sold. Target 00 v	25,000 \$25,000 : 52,000	50,000	400,000	100,000

Purc...

Reve...

Insert item

Save

)			Capital	Budget Requests - 2019-04-30T08_03_25
roiec	t Schedule	& Location		
ojee	l Schedule			
2020 P	roiects			
20207		roject name	Est Cost	Location
New Do	og Park		\$300,000	Funding to add an off-leash dog park (location TBD) and maintain existing off-leash dog parks.
Inser				
•	•	n for selecting projects planned of the City's growing dog owner population		
2021 D	rojacta			
2021 P	rojects Pi	oject Name	Est Cost	Location
Dog Pa	k Improvements		\$50,000	City-wide
Inser			1 (2024	
		n for selecting projects planned of the City's growing dog owner population		
	rojects			
	-	oject Name	Est Cost	Location
Dog Pa	k Improvements		\$25,000	City-wide
Inser		for selecting projects planned	for 2022	
		n for selecting projects planned s of the City's growing dog owner pop		
2023 P	rojects			
		roject name	Est Cost	Location
Dog Pa	k Improvements		\$50,000	City-wide
Inser		n for selecting projects planned	for 2023:	
	-	of the City's growing dog owner popu		
2024 P	rojects			
-	-	roject name	Est Cost	Location
Dog Pa	k Improvements		\$100,000	City-wide
New Do	og Park		\$300,000	Funding to add an off-leash dog park (location TBD).
Inser				
		n for selecting projects planned of the City's growing dog owner population		
2025 P				
2025 6	•	roject name	Est Cost	Location
Dog Pa	k Improvements 20	25	\$100,000	City-wide
Inser				
•	•	n for selecting projects planned the City's growing dog owner populat		
perat	ting Costs			
		nnual operating costs associat	ted with the proje	cts planned
thin th	is program?			\$12,200
rsonne				
# of FTEs	Annual Cost	Description		
	10,000	In 2020 and 2024, new dog pr	ark would require	operating funds to fund a portion of Perm PT Park Worker and a Perm PT Ranger.
	10,000		- 1	
on-Pers	onnel	<u> </u>		
Najor	Amount	Description		
upp	1,200	In 2020 and 2024, new dog pa	ark would require	additional supplies.
<u> </u>				

Submit

Project may enhance revenue stream, amount will be dependent on permit price and quantity sold.

1,000 In 2020 and 2024, new dog park would require additional purchased services.

es	
ve and Close	2-2019

							2
		2020) Capital In	nprovement	Plan		
			Program Bu	Idget Proposal			
dentifying Informatior	า						
Agency Parks Divisio	on	 Project Nar 	ne Con	servation Park Impro	vements •		
Project Number 17124		Project Typ	e Prog	ram			
Project Category Parks		Priority	6	T			
2020 Munis Project Number	12398						
Description							
olanned for 2019 include habitat r udget Information	restoration at O	wen Conservation Pa	ark and woodland	restoration at Knollw	vood Conservation Pa	ark.	
Prior Appropriation* *Based on Fiscal Years 2015-2018		\$53	1,182 Prior Yea	r Actual*	\$366,89	0	
udget by Funding Source							
- "							
Funding Source		2020	2021	2022 375.000	2023	2024 285.000	2025
GF GO Borrowing	• n •	2020 335,000 5,000	2021 315,000	2022 375,000 5,000	2023 375,000 5,000	2024 285,000	2025 650,000
GF GO Borrowing Private Contribution/Donation		335,000		375,000	375,000		
GF GO Borrowing Private Contribution/Donation Federal Sources	n 🔻	335,000 5,000	315,000	375,000 5,000	375,000 5,000	285,000	650,000
GF GO Borrowing Private Contribution/Donation Federal Sources	n •	335,000 5,000 5,000	315,000 10,000	375,000 5,000 10,000	375,000 5,000 15,000	285,000	650,000 5,000
GF GO Borrowing Private Contribution/Donation Federal Sources Insert Funding Source udget by Expenditure Type	n •	335,000 5,000 \$345,000	315,000 10,000 \$325,000	375,000 5,000 10,000 \$390,000	375,000 5,000 15,000 \$395,000	285,000 5,000 \$290,000	650,000 5,000 \$655,000
GF GO Borrowing Private Contribution/Donation Federal Sources Insert Funding Source udget by Expenditure Type Expense Type	n •	335,000 5,000 \$345,000 2020	315,000 10,000 \$325,000 2021	375,000 5,000 10,000 \$390,000 2022	375,000 5,000 15,000 \$395,000 2023	285,000 5,000 \$290,000 2024	650,000 5,000 \$655,000 2025
GF GO Borrowing Private Contribution/Donation Federal Sources Insert Funding Source udget by Expenditure Type Expense Type Land Improvements	n v v Total	335,000 5,000 \$345,000	315,000 10,000 \$325,000	375,000 5,000 10,000 \$390,000	375,000 5,000 15,000 \$395,000	285,000 5,000 \$290,000	650,000 5,000 \$655,000
GF GO Borrowing Private Contribution/Donation Federal Sources Insert Funding Source Eudget by Expenditure Type Expense Type Land Improvements Insert Expense Type Performance Metric Pata Source S	n v Total Total	335,000 5,000 \$,000	315,000 10,000 \$325,000 2021 325,000 \$325,000	375,000 5,000 10,000 \$390,000 2022 390,000	375,000 5,000 \$395,000 \$395,000 \$395,000 \$395,000	285,000 5,000 \$290,000 2024 290,000 \$290,000	650,000 5,000 \$655,000 2025 655,000
GF GO Borrowing Private Contribution/Donation Federal Sources Insert Funding Source Udget by Expenditure Type Expense Type Land Improvements Insert Expense Type Performance Metric Data Source S	n v Total Total	335,000 5,000 \$,000	315,000 10,000 \$325,000 2021 325,000 \$325,000	375,000 5,000 10,000 \$390,000 2022 390,000 \$390,000	375,000 5,000 \$395,000 2023 395,000 \$395,000	285,000 5,000 \$290,000 2024 290,000 \$290,000	650,000 5,000 \$655,000 2025 655,000
GF GO Borrowing Private Contribution/Donation Federal Sources Insert Funding Source udget by Expenditure Type Expense Type Land Improvements Insert Expense Type erformance Metric Pata Source S	Total Total Total Baseline Data	335,000 5,000 5,000 \$345,000 2020 345,000 \$345,000 stion park acreage that n el.	315,000 10,000 \$325,000 2021 325,000 \$325,000 additional ansignment neets land management Target	375,000 5,000 10,000 \$390,000 2022 390,000 \$390,000	375,000 5,000 \$395,000 2023 395,000 \$395,000	285,000 5,000 \$290,000 2024 290,000 \$290,000	650,000 5,000 \$655,000 2025 655,000
GF GO Borrowing Private Contribution/Donation Federal Sources Insert Funding Source Udget by Expenditure Type Expense Type Land Improvements Insert Expense Type Performance Metric Data Source S 2017 Actual 25%	Total Total Total Percent of conserva Spreadsheet in Exce Baseline Data 2018 Actual	335,000 5,000 \$,000 \$,000 \$,345,000 2020 345,000 \$,345,000 \$,345,000 \$,345,000 2019 Projected	315,000 10,000 \$325,000 2021 325,000 \$325,000 additional ansignment neets land management Target	375,000 5,000 10,000 \$390,000 2022 390,000 \$390,000 \$390,000	375,000 5,000 \$395,000 2023 395,000 \$395,000	285,000 5,000 \$290,000 2024 290,000 \$290,000	650,000 5,000 \$655,000 2025 655,000
GF GO Borrowing Private Contribution/Donation Federal Sources Insert Funding Source Udget by Expenditure Type Expense Type Land Improvements Insert Expense Type erformance Metric Data Source S 2017 Actual 25%	n v Total Total Total Total Percent of conserva Spreadsheet in Exce Baseline Data 2018 Actual 28%	335,000 5,000 5,000 \$345,000 2020 345,000 \$345,000 \$345,000 stion park acreage that n al. 2019 Projected 30%	315,000 10,000 \$325,000 2021 325,000 \$325,000 additional entropy of the second	375,000 5,000 10,000 \$390,000 2022 390,000 \$390,000 \$390,000	375,000 5,000 \$395,000 2023 395,000 \$395,000	285,000 5,000 \$290,000 2024 290,000 \$290,000	650,000 5,000 \$655,000 2025 655,000
GF GO Borrowing Private Contribution/Donation Federal Sources Insert Funding Source Udget by Expenditure Type Expense Type Land Improvements Insert Expense Type Verformance Metric Pata Source S 2017 Actual 25% Vriority Citywide Element G	Total Total Total Total Total Total Total Spreadsheet in Exce	335,000 5,000 5,000 \$345,000 2020 345,000 \$345,000 \$345,000 ation park acreage that n el. 2019 Projected 30%	315,000 10,000 \$325,000 2021 325,000 \$325,000 teets land management Target	375,000 5,000 10,000 \$390,000 2022 390,000 \$390,000 \$390,000	375,000 5,000 15,000 \$395,000 2023 395,000 \$395,000	285,000 5,000 \$290,000 2024 290,000 \$290,000	650,000 5,000 \$655,000 2025 655,000

Project Schedule & Location

Project nan	me	Est Cost	Location
Habitat Management		\$100,000	City-wide
Land Management		\$190,000	City-wide
-			
Wayfinding		\$55,000	Cherokee Conservation Park - North Unit, 6098 N. Sherman Ave.
Insert item Explain the justification for selection	lecting projects planned for 2	2020:	
			space that is well-maintained and accessible to park visitors while protecting the natural resources of the Madison a
2021 Projects			
Project Nar	те	Est Cost	Location
Habitat Management		\$150,000	City-wide
Land Management		\$125,000	City-wide
Pier Improvements		\$50,000	Cherokee Conservation Park - School Road Unit, 802 Wheeler Rd.
Insert item	lacting projects planned for 2	0021.	
xplain the justification for sele mprovement of green infrastructure			space that is well-maintained and accessible to park visitors while protecting the natural resources of the Madison a
2022 Projects			
Project Nar	me	Est Cost	Location
Habitat Management		\$110,000	City-wide
Land Management		\$215,000	Moraine Woods Conservation Park, Woods Rd.; City-wide
Wayfinding		\$65,000	Cherokee Conservation Park - North Unit, 6098 N. Sherman Ave.
Insert item Explain the justification for sele mprovement of green infrastructure			space that is well-maintained and accessible to park visitors while protecting the natural resources of the Madison a
2023 Projects			
Project nan	me	Est Cost	
Maintenance Building Improvement			
Maintenance Building Improvement		\$35,000	Cherokee Conservation Park - North Unit, 6098 N. Sherman Ave.
Habitat Management			Cherokee Conservation Park - North Unit, 6098 N. Sherman Ave.
Habitat Management Land Management		\$35,000	Cherokee Conservation Park - North Unit, 6098 N. Sherman Ave. City-wide
Habitat Management Land Management Wayfinding		\$35,000 \$160,000	Cherokee Conservation Park - North Unit, 6098 N. Sherman Ave. City-wide
Habitat Management Land Management Wayfinding Insert item Explain the justification for sele mprovement of green infrastructure	lecting projects planned for 2	\$35,000 \$160,000 \$135,000 \$65,000 2023:	Cherokee Conservation Park - North Unit, 6098 N. Sherman Ave. City-wide City-wide
Habitat Management Land Management Wayfinding Insert item Explain the justification for selo	ts	\$35,000 \$160,000 \$135,000 \$65,000 2023:	Cherokee Conservation Park - North Unit, 6098 N. Sherman Ave. City-wide City-wide Cherokee Conservation Park - School Road Unit, 802 Wheeler Rd.
Habitat Management Land Management Wayfinding Insert item Explain the justification for sele mprovement of green infrastructure 2024 Projects	ts	\$35,000 \$160,000 \$135,000 \$65,000 2023: tural and open	Cherokee Conservation Park - North Unit, 6098 N. Sherman Ave. City-wide City-wide Cherokee Conservation Park - School Road Unit, 802 Wheeler Rd. space that is well-maintained and accessible to park visitors while protecting the natural resources of the Madison a
Habitat Management Land Management Wayfinding Insert item Explain the justification for sele mprovement of green infrastructure 2024 Projects Project nam	ts	\$35,000 \$160,000 \$135,000 \$65,000 2023: tural and open Est Cost	Cherokee Conservation Park - North Unit, 6098 N. Sherman Ave. City-wide City-wide Cherokee Conservation Park - School Road Unit, 802 Wheeler Rd. space that is well-maintained and accessible to park visitors while protecting the natural resources of the Madison a Location Owen Conservation Park, 6021 Old Sauk Rd.
Habitat Management Land Management Wayfinding Insert item Explain the justification for seld mprovement of green infrastructure 2024 Projects Project nam Building Improvements Land Management 2024 Insert item Explain the justification for seld Explain the justification for seld	ts lecting projects planned for 2 e at Conservation parks provides na me lecting projects planned for 2	\$35,000 \$160,000 \$135,000 \$65,000 2023: tural and open <i>Est Cost</i> \$35,000 \$255,000	Cherokee Conservation Park - North Unit, 6098 N. Sherman Ave. City-wide City-wide Cherokee Conservation Park - School Road Unit, 802 Wheeler Rd. space that is well-maintained and accessible to park visitors while protecting the natural resources of the Madison a Location Owen Conservation Park, 6021 Old Sauk Rd. City-wide
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ii uise gi	on courses city-wid	e will be improved as needed to the	extent possible.	
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2022 Pr	-	oject Name	Est Cost	Location
Disc Gol	If Improvements		\$50,000	Elver Park, 1250 McKenna Blvd.; Hiestand Park, 4302 Milwaukee St.; Yahara Hills, 6701 Hwy 12 & 18 East
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All disc g	olf courses city-wid	e will be improved as needed to the	extent possible.	
2023 Pr	-	oject name	Est Cost	Location
Disc Gol	If Improvements	oject nume	\$40,000	Elver Park, 1250 McKenna Blvd.; Hieistand Park, 4302 Milwaukee St.; Yahara Hills, 6701 Hwy 12 & 18 East
New Dis	sc Golf Course		\$300,000	
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		e will be improved as needed to the	extent possible. New	disc golf course location will be determined based on users' need.
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Disc Gol	Pr If Improvements	oject name	<i>Est Cost</i> \$40,000	Location Elver Park, 1250 McKenna Blvd.; Hiestand Park, 4302 Milwaukee St. and Yahara Hills, 6701 Hwy 12 & 18 East; new
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Disc Gol	Pr If Improvements	oject name	<i>Est Cost</i> \$40,000	Elver Park, 1250 McKenna Blvd.; Heistand Park, 4302 Milwaukee St. and Yahara Hills, 6701 Hwy 12 & 18 East; new
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Insert ite	If Improvements titem the justificatior olf courses city-wid cing Costs the estimated a s program? Annual Cost 16,200 Dnnel Amount 5,000	n for selecting projects planne e will be improved as needed to the nnual operating costs associa <i>Description</i> In 2023, new disc golf course <i>Description</i> In 2023, new disc golf course	\$40,000 d for 2025: extent possible. ted with the proje would require ope	Elver Park, 1250 McKenna Blvd.; Heistand Park, 4302 Milwaukee St. and Yahara Hills, 6701 Hwy 12 & 18 East; new course (TBD).
Insert ite	If Improvements titem the justificatior olf courses city-wid cing Costs the estimated a s program? Annual Cost 16,200 Dnnel Amount 5,000 em	n for selecting projects planne e will be improved as needed to the nnual operating costs associa <i>Description</i> In 2023, new disc golf course <i>Description</i> In 2023, new disc golf course	\$40,000 d for 2025: extent possible. ted with the proje would require ope	Elver Park, 1250 McKenna Blvd.; Heistand Park, 4302 Milwaukee St. and Yahara Hills, 6701 Hwy 12 & 18 East; new course (TBD). cts planned \$21,200 erating funds to fund a portion of a Perm PT Park Worker and a Perm PT Ranger. ditional supplies. will be dependent on permit price and quantity sold.

Notes	
Notes:	
	v. 5-22-201
Save and Close	

							S
		2020	0 Capital In	provement	Plan		
			Program Bu	dget Proposal			
dentifying Infor	mation						
Agency Pa	rks Division	 Project Na 	me Eme	rald Ash Borer Mitiga	ation T		
Project Number 17	148	Project Typ					
Project Category Par	rks	Priority	1	¥			
2020 Munis Project I	Number 12404						
Description		er mitigation efforts by i					
udget Informati Prior Appropriation *Based on Fiscal Years 2	on*	\$3,2	51,450 Prior Year	Actual*	\$2,853,76	52	
udget by Funding So	urce						
udget by Funding So Funding So		2020	2021	2022	2023	2024	2025
Funding So		2020 1,000,000	2021 700,000	2022 520,000	2023 320,000	2024 180,000	2025 100,000
Funding So GF GO Borrowing	Restricted •						
Funding So GF GO Borrowing Transfer From Other	ource v	1,000,000	700,000	520,000	320,000	180,000	100,000
Funding Source	Restricted Total	1,000,000 125,000	700,000 250,000	520,000 380,000	320,000 530,000	180,000 670,000	100,000 750,000
Funding So GF GO Borrowing Transfer From Other	Restricted Total	1,000,000 125,000 \$1,125,000	700,000 250,000 \$950,000	520,000 380,000 \$900,000	320,000 530,000 \$850,000	180,000 670,000 \$850,000	100,000 750,000 \$850,000
Funding So GF GO Borrowing Transfer From Other Insert Funding Source udget by Expenditur Expense	Restricted Total	1,000,000 125,000	700,000 250,000	520,000 380,000	320,000 530,000	180,000 670,000	100,000 750,000
Funding So GF GO Borrowing Transfer From Other Insert Funding Source udget by Expenditur Expense T Other	Restricted Total	1,000,000 125,000 \$1,125,000 2020	700,000 250,000 \$950,000 2021	520,000 380,000 \$900,000 2022	320,000 530,000 \$850,000 2023	180,000 670,000 \$850,000 2024	100,000 750,000 \$850,000 2025
GF GO Borrowing Transfer From Other Insert Funding Source	Restricted	1,000,000 125,000 \$1,125,000 \$1,125,000 1,125,000 \$1,125,000 \$1,125,000 n trees replaced and maintain trees replaced and maintain the Excel	700,000 250,000 \$950,000 2021 950,000 \$950,000	520,000 380,000 \$900,000 2022 900,000 \$900,000	320,000 530,000 \$850,000 2023 850,000	180,000 670,000 \$850,000 2024 850,000	100,000 750,000 \$850,000 2025 850,000
Funding So GF GO Borrowing Transfer From Other Insert Funding Source udget by Expenditur Expense T Other Insert Expense Type erformance Metric	Restricted Total Fype Type Total Number of as Spreadsheet i Baseline D	1,000,000 125,000 \$1,125,000 \$1,125,000 1,125,000 \$1,125,000 \$1,125,000 n trees replaced and maintain n Excel ata	700,000 250,000 \$950,000 2021 950,000 \$950,000 and to date on streets of the streets o	520,000 380,000 \$900,000 2022 900,000 \$900,000	320,000 530,000 \$850,000 2023 850,000	180,000 670,000 \$850,000 2024 850,000	100,000 750,000 \$850,000 2025 850,000
Funding So GF GO Borrowing Transfer From Other Insert Funding Source udget by Expenditur Expense T Other Insert Expense Type erformance Metric Data Source 2017 Actu	Restricted Restricted Total e Type Type Total Number of as Spreadsheet i Baseline D ual 2018 Actuance	1,000,000 125,000 \$1,125,000 \$1,125,000 1,125,000 \$1,125,000 \$1,125,000	700,000 250,000 \$950,000 2021 950,000 \$950,000 and to date on streets of the street of th	520,000 380,000 \$900,000 2022 900,000 \$900,000	320,000 530,000 \$850,000 2023 850,000	180,000 670,000 \$850,000 2024 850,000	100,000 750,000 \$850,000 2025 850,000
Funding So GF GO Borrowing Transfer From Other Insert Funding Source Sudget by Expenditur Expense To Other Insert Expense Type Performance Metric Data Source	Restricted Restricted Total e Type Type Total Number of as Spreadsheet i Baseline D ual 2018 Actuance	1,000,000 125,000 \$1,125,000 \$1,125,000 1,125,000 \$1,125,000 \$1,125,000 n trees replaced and maintain n Excel ata	700,000 250,000 \$950,000 2021 950,000 \$950,000 and to date on streets of the street of th	520,000 380,000 \$900,000 2022 900,000 \$900,000	320,000 530,000 \$850,000 2023 850,000	180,000 670,000 \$850,000 2024 850,000	100,000 750,000 \$850,000 2025 850,000
Funding Sol GF GO Borrowing Transfer From Other Insert Funding Source udget by Expenditur Expense T Other Insert Expense Type erformance Metric Data Source 2017 Acte riority	Restricted Restricted Total e Type Type V	1,000,000 125,000 \$1,125,000 \$1,125,000 1,125,000 \$1,125,000 \$1,125,000	700,000 250,000 \$950,000 2021 950,000 \$950,000 and to date on streets of the street of th	520,000 380,000 \$900,000 2022 900,000 \$900,000	320,000 530,000 \$850,000 2023 850,000	180,000 670,000 \$850,000 2024 850,000	100,000 750,000 \$850,000 2025 850,000
Funding So GF GO Borrowing Transfer From Other Insert Funding Source udget by Expenditur Expense T Other Insert Expense Type Performance Metric Data Source 2017 Actual	Restricted Restricted Total e Type Type Total Number of as Spreadsheet i Baseline D ual 2018 Actua 4,653 6, ment Green and Res	1,000,000 125,000 \$1,125,000 \$1,125,000 1,125,000 \$1,125,000 \$1,125,000	700,000 250,000 \$950,000 2021 950,000 \$950,000 and to date on streets and to date on s	520,000 380,000 \$900,000 2022 900,000 \$900,000	320,000 530,000 \$850,000 2023 850,000	180,000 670,000 \$850,000 2024 850,000	100,000 750,000 \$850,000 2025 850,000

Project Schedule & Location

Emerald Ash Borer Mitigat	Project name		
		Est Cost	
Incort itom		\$1,125,000	City-wide
_			
	n for selecting projects plann		e of new trees based on the recommendations of the adopted EAB Mitigation Plan.
Removals and replacement	s of ash trees throughout the city a		e of new trees based on the recommendations of the adopted EAB witigation Flan.
2021 Projects			
	roject Name	Est Cost	Location
Emerald Ash Borer Mitigat	ion	\$950,000	City-wide
Insert item	* • • • • • •	16 0004	
	n for selecting projects plann		e of new trees based on the recommendations of the adopted EAB Mitigation Plan.
	s of ash trees throughout the city a	iu ongoing maintenance	
2022 Projects		5.0.1	· .
P Emerald Ash Borer Mitigat	roject Name	Est Cost	Location
	.011	\$900,000	City-wide
Insert item Evaluate the instification	n for selecting projects plann	ed for 2022:	
			e of new trees based on the recommendations of the adopted EAB Mitigation Plan.
2023 Projects	Project name	Est Cost	Location
Emerald Ash Borer Mitigat			City-wide
Insert item		\$850,000	ory muc
	n for selecting projects plann	ed for 2023	
			e of new trees based on the recommendations of the adopted EAB Mitigation Plan.
		5. 5and	
2024 Projects	trajact name	Fat C+	lacation
Emerald Ash Borer Mitigat	project name	Est Cost	Location City-wide
_	.011	\$850,000	City-wide
Insert item		ad fax 2024.	
	n for selecting projects plann s of ash trees throughout the city a		e of new trees based on the recommendations of the adopted EAB Mitigation Plan.
	s of ash trees throughout the city a	iu ongoing maintenance	
2025 Projects			
	Project name	Est Cost	Location
Emerald Ash Borer Mitigat	non	\$850,000	City-wide
	n for colocting projects plann	ad for 2025.	
Explain the justificatio	n for selecting projects plann		e of new trees based on the recommendations of the adopted FAR Mitigation Plan.
Explain the justificatio			e of new trees based on the recommendations of the adopted EAB Mitigation Plan.
Explain the justificatio Removals and replacement perating Costs hat are the estimated thin this program?		nd ongoing maintenance	
Explain the justificatio Removals and replacement perating Costs hat are the estimated thin this program?	s of ash trees throughout the city an	nd ongoing maintenance	
Explain the justificatio Removals and replacement perating Costs hat are the estimated ithin this program? rsonnel # of Annual Cost	s of ash trees throughout the city an	nd ongoing maintenance	
Explain the justificatio Removals and replacement perating Costs hat are the estimated ithin this program? rsonnel # of Annual Cost	s of ash trees throughout the city an annual operating costs associ	nd ongoing maintenance	cts planned
Explain the justificatio Removals and replacement perating Costs hat are the estimated thin this program? rsonnel # of Annual Cost	s of ash trees throughout the city an annual operating costs associ	ated with the proje	cts planned
Explain the justificatio Removals and replacement perating Costs hat are the estimated ithin this program? rsonnel # of Annual Cost	s of ash trees throughout the city an annual operating costs associ Description Perm staff expenses will be	ated with the proje	cts planned
Explain the justificatio Removals and replacement perating Costs hat are the estimated ithin this program? rsonnel # of Annual Cost FTEs	s of ash trees throughout the city an annual operating costs associ Description Perm staff expenses will be	ated with the proje	cts planned
Explain the justificatio Removals and replacement perating Costs hat are the estimated ithin this program? rsonnel # of Annual Cost FTEs	annual operating costs associ Description Perm staff expenses will be approximately 800 hours of	ated with the proje	cts planned
Explain the justificatio Removals and replacement perating Costs hat are the estimated ithin this program? rsonnel # of Annual Cost FTEs	s of ash trees throughout the city an annual operating costs associ Description Perm staff expenses will be	ated with the proje	cts planned
Explain the justificatio Removals and replacement perating Costs hat are the estimated ithin this program? rsonnel # of Annual Cost FTEs	annual operating costs associ Description Perm staff expenses will be approximately 800 hours of	ated with the proje	cts planned
Removals and replacement perating Costs hat are the estimated ithin this program? rsonnel # of Annual Cost FTEs Annual Cost FTEs Annual Cost	annual operating costs associ Description Perm staff expenses will be approximately 800 hours of	ated with the proje	cts planned
Explain the justification Removals and replacement perating Costs that are the estimated ithin this program? resonnel # of Annual Cost FTEs on-Personnel	annual operating costs associ Description Perm staff expenses will be approximately 800 hours of	ated with the proje	cts planned
Explain the justification Removals and replacement perating Costs that are the estimated ithin this program? rrsonnel # of Annual Cost FTEs on-Personnel Major Amount Insert item	annual operating costs associ Description Perm staff expenses will be approximately 800 hours of	ated with the proje	cts planned
Explain the justification Removals and replacement perating Costs that are the estimated ithin this program? rrsonnel # of Annual Cost FTEs on-Personnel Major Amount	annual operating costs associ Description Perm staff expenses will be approximately 800 hours of	ated with the proje	cts planned
Explain the justification Removals and replacement perating Costs hat are the estimated ithin this program? rsonnel # of Annual Cost FTEs on-Personnel Vlajor Amount Insert item	annual operating costs associ Description Perm staff expenses will be approximately 800 hours of	ated with the proje	cts planned
Explain the justification Removals and replacement perating Costs hat are the estimated ithin this program? rsonnel # of Annual Cost FTEs on-Personnel Vlajor Amount Insert item	annual operating costs associ Description Perm staff expenses will be approximately 800 hours of	ated with the proje	cts planned
Explain the justification Removals and replacement perating Costs hat are the estimated ithin this program? rsonnel # of Annual Cost FTEs on-Personnel Vlajor Amount Insert item	annual operating costs associ Description Perm staff expenses will be approximately 800 hours of	ated with the proje	cts planned
Explain the justification Removals and replacement perating Costs hat are the estimated ithin this program? rsonnel # of Annual Cost FTEs on-Personnel Vlajor Amount Insert item	annual operating costs associ Description Perm staff expenses will be approximately 800 hours of	ated with the proje	cts planned
Explain the justification Removals and replacement perating Costs hat are the estimated ithin this program? rsonnel # of Annual Cost FTEs on-Personnel Vlajor Amount Insert item	annual operating costs associ Description Perm staff expenses will be approximately 800 hours of	ated with the proje	cts planned

v. 5-22-2019

Save and Close

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		20	20 Capital	Improvement	t Plan			
			Project B	udget Proposal				
Identifying Informat	ion							
Agency Parks Div	vision	 Project 	Name	rittingham Beach Hous	e Renovation 🔻			
Project Number 17159		Project	Type Pr	oject				
Project Category Parks		Priority	2	3 🔻				
Description								
Description This project funds continued ir			.					
needs for the future. Progress and by the ParkScore ranking p Is this project currently inc	provided by the	Trust for Public Lan					at rentals, park atten	idanc
Budget Information								
otal Project Budget		\$1,200,000	Prior Appropri	ation	\$0			
udget by Funding Source								
E		2020	2021	2022	2023	2024	2025	
Funding Source						150,000	250,000	
GF GO Borrowing	T							
GF GO Borrowing Impact Fees	▼					50,000	500,000	
GF GO Borrowing Impact Fees	▼ tion ▼					50,000	500,000 250,000	
GF GO Borrowing Impact Fees Private Contribution/Dona	▼	\$0	\$0	\$0	\$0		500,000	
GF GO Borrowing Impact Fees Private Contribution/Dona	Total	\$0	\$0	\$0	\$0	50,000	500,000 250,000	
GF GO Borrowing Impact Fees Private Contribution/Dona Insert Funding Source	Total	\$0 2020	\$0 2021	\$0 2022	\$0 2023	50,000	500,000 250,000	
GF GO Borrowing Impact Fees Private Contribution/Dona Insert Funding Source udget by Expenditure Type Expense Type	Total					50,000 \$200,000	500,000 250,000 \$1,000,000	
GF GO Borrowing Impact Fees Private Contribution/Dona Insert Funding Source udget by Expenditure Type Expense Type Building	tion v Total					50,000 \$200,000 2024	500,000 250,000 \$1,000,000 2025	
GF GO Borrowing Impact Fees Private Contribution/Dona Insert Funding Source Budget by Expenditure Type	v tion v Total e v Total Number of visi Brittingham Bo Baseline	2020 \$0 itors and users at Brittin ats e Targe	2021 \$0 gham Boats (current ag	2022	2023 \$0	50,000 \$200,000 2024 200,000	500,000 250,000 \$1,000,000 2025 1,000,000	
GF GO Borrowing Impact Fees Private Contribution/Dona Insert Funding Source udget by Expenditure Type Expense Type Building Insert Expense Type Performance Metric Data Source	v tion v Total e v Total Number of visi Brittingham Bo	2020 \$0 itors and users at Brittin ats	2021 \$0 gham Boats (current ag	2022 \$0	2023 \$0	50,000 \$200,000 2024 200,000	500,000 250,000 \$1,000,000 2025 1,000,000	
GF GO Borrowing Impact Fees Private Contribution/Dona Insert Funding Source udget by Expenditure Type Expense Type Building Insert Expense Type Performance Metric Data Source	v tion v Total e V Total Number of visi Brittingham Bo Baseline 34,165	2020 \$0 itors and users at Brittin ats e Targe 40,500	2021 \$0 gham Boats (current ag	2022 \$0	2023 \$0	50,000 \$200,000 2024 200,000	500,000 250,000 \$1,000,000 2025 1,000,000	
GF GO Borrowing Impact Fees Private Contribution/Dona Insert Funding Source udget by Expenditure Type Expense Type Building Insert Expense Type erformance Metric Data Source	v tion v Total e V Total Number of visi Brittingham Bo Baseline 34,165	2020 \$0 itors and users at Brittin ats e Targe 40,500	2021 \$0 gham Boats (current ag et	2022 \$0 reement operator of the be	2023 \$0	50,000 \$200,000 2024 200,000	500,000 250,000 \$1,000,000 2025 1,000,000	
GF GO Borrowing Impact Fees Private Contribution/Dona Insert Funding Source udget by Expenditure Type Expense Type Building Insert Expense Type erformance Metric Data Source riority Citywide Element Strategy Describe how this The goal of the project	tion Total Total Number of visi Brittingham Bo Baseline 34,165 Culture and Chi Create vibrant a project advance is to provide a face	2020 \$0 itors and users at Brittin ats ats ats 40,500 aracter and inviting places throw es the Citywide Elevi ility that meets current	2021 \$0 gham Boats (current ag et ugh creative architectur ment: needs as well as flexibil	2022 \$0 reement operator of the be	2023 \$0 eachhouse).	50,000 \$200,000 2024 200,000 \$200,000	500,000 250,000 \$1,000,000 2025 1,000,000 \$1,000,000 \$1,000,000	cus on

n this project nat is the loca this project o Derating nat are the er sonnel # of Ann FTES	cation of the on the Proje g COSTS estimated an nual Cost	v e project? ect's Portal? nnual operation	2021 ng costs associat	Brittin	2022 s No ingham Park, 20 s No project?		2024 Design Completion	2025
s this project o Dperating What are the end ersonnel # of Ann FTEs	cation of the on the Proje g COSTS estimated an nual Cost	ed? e project? ect's Portal? nnual operation Description		Yes Britti Yes ted with the	ss ○ No ingham Park, 20 ss ◎ No project?		Design Completion	Construction
What is the local is this project of Dperating What are the example ersonnel # of Ann FTEs Ion-Personnel	cation of the on the Proje g COSTS estimated an nual Cost	e project? ect's Portal? nnual operation Description		Brittin	ingham Park, 20 es No project?			
What is the local s this project of Dperating What are the expensionnel # of Ann FTEs Ion-Personnel	cation of the on the Proje g COSTS estimated an nual Cost	e project? ect's Portal? nnual operation Description		Brittin	ingham Park, 20 es No project?			
Operating Vhat are the exercise ersonnel # of Ann FTEs Ann Ion-Personnel	s Costs estimated an nual Cost	nnual operation		• Yes	es () No			
Operating Vhat are the exersionnel # of Ann FTEs Ann on-Personnel	s Costs estimated an nual Cost	nnual operation		ted with the	project?			
FTEs		-	perating costs ar	re borne by th	he agreement ho			
		Day-to-day o	perating costs ar	re borne by th	he agreement ho	lelen (Duittin ala ana Daata)		
Non-Personnel Major Ai					5	ider (Brittingham Boats).		
Major Aı	1							
	Amount	Description						
		Day-to-day o	perating costs ar	re borne by th	he agreement ho	lder (Brittingham Boats).		
Insert item								
Save					S	ubmit		
• • •								
tes								
25:								

Identifying Informat Agency Parks D Project Number 17166 Project Category Parks Description This project funds replacing t access for visitors, environme repairs and reduced roadway Is this project currently in	vision ne water irrigatio	▼ Project Project Priority	Project Bu Name Fo	mprovement Idget Proposal	Plan			Submitter
Agency Parks D Project Number 17166 Project Category Parks Description This project funds replacing tiaccess for visitors, environmer repairs and reduced roadway	vision ne water irrigatio	 ✓ Project Project 	Project Bu Name Fo	idget Proposal	Plan			
Agency Parks D Project Number 17166 Project Category Parks Description This project funds replacing t access for visitors, environme repairs and reduced roadway	vision ne water irrigatio	 ✓ Project Project 	Project Bu Name Fo	idget Proposal				
Agency Parks D Project Number 17166 Project Category Parks Description This project funds replacing t access for visitors, environme repairs and reduced roadway	vision ne water irrigatio	Project	Name Fo					
Agency Parks D Project Number 17166 Project Category Parks Description This project funds replacing t access for visitors, environme repairs and reduced roadway	vision ne water irrigatio	Project	FU	rot Hill Comotony Imp				
Project Number 17166 Project Category Parks Description This project funds replacing t access for visitors, environme repairs and reduced roadway	ne water irrigatio	Project	FU	rost Hill Comotory Imn				
Project Category Parks Description This project funds replacing t access for visitors, environme repairs and reduced roadway		-	Type Pro	rest mill cemetery imp	rovements *			
Description This project funds replacing t access for visitors, environme repairs and reduced roadway		Priority		ject				
This project funds replacing t access for visitors, environme repairs and reduced roadway			18	•				
This project funds replacing t access for visitors, environme repairs and reduced roadway								
access for visitors, environme epairs and reduced roadway								
s this project currently in	maintenance. Co	t, and a reduction i	n flooding incidents.	Progress will be meas				
•	cluded in the 2	O19 CIP? Yes	•					
Budget Information								
otal Project Budget		\$2,979,000	Prior Appropria	tion	\$1,404,000			
udget by Funding Source								
Funding Source		2020	2021	2022	2023	2024	2025	
GF GO Borrowing	•			1,575,000				
	Total	\$0	\$0	\$1,575,000	\$0	\$0	\$0	
Insert Funding Source	e							
Expense Type		2020	2021	2022	2023	2024	2025	
Land Improvements	•			1,575,000				
	Total	\$0	\$0	\$1,575,000	\$0	\$0	\$0	
Insert Expense Type Performance Metric	Percent of roads	vay improved.						
Data Source	Spreadsheet in I	xcel						
	Baseline	Targe	et					
	17%	100%						
riority								
Citywide Element			V		ale at a 11 a dt anna a sula anna			
Strategy Describe how this		and special places that s the Citywide Elei		on and reflect racially and e	thnically diverse culture	and histories.		
		-		nent, and reduce flooding i	ncidents. Majority of sto	ormwater management i	improvements were con	mpleted
2018 and 2019.								
What is the justi	ication for this p	oject?						
WHICE IN THE HIGH	he end of their usef	I life and require repla Cemetery within the l	acement. This cemetery historical constraints of t	is on the National and Wis				
Roads have reached solutions to the road		elimination of redunda	ant roads to reduce the p	ercent of impervious surfa			,	
Roads have reached solutions to the road		elimination of redunda	ant roads to reduce the p			,		
Roads have reached solutions to the road	onsider the possible	elimination of redunda	ant roads to reduce the p			;; ciac are typ		

	rt Date: 1/1/201	.7	End Date	: 12/31/2022			
	2020	0	2021	2022	2023	2024	2025
roject tatus	Schematic De	sign 🔻	Design Completion <	Construction	Construction Completio	▼	V
	project be mapp			Yes ONO			
/hat is t	he location of th	ne project?		Forest Hill Cemet	tery, 1 Speedway Road		
-	oject on the Proj	ject's Porta	1?	Yes No			
f so, ent	er the URL:			https://www.cityofma	dison.com/parks/projects		
/hat are	e the estimated a	annual ope	rating costs associated v	vith the project?			
ersonne	: I						
# of FTEs	Annual Cost	Descriptio	on				
lon-Pers	onnel						
	onnel Amount	Descriptio	on				
lon-Pers <i>Major</i>		Descriptio	on				
Major	Amount	Descriptio	on				
	Amount	Descriptio	DN				
<i>Major</i> Insert it	Amount	Descriptio	on		Submit		
<i>Major</i> Insert it	Amount	Descriptio	אר איז איז איז איז איז איז איז איז איז איז		Submit		
<i>Major</i> Insert it	Amount	Descriptio	Dn		Submit		
<i>Major</i> Insert it	Amount	Descriptic	on		Submit		
Major	Amount	Descriptio	on 		Submit		
<i>Major</i> Insert it	Amount	Descriptic	Dn		Submit		
Major	Amount	Descriptic	on 		Submit		
Major Insert it	Amount	Descriptio	on		Submit		

							Sub
		202	20 Capital Ir	nprovement	: Plan		
			Project Bu	dget Proposal			
dentifying Informati	on						
gency Parks Div	vision	 Project N 	lame Jan	nes Madison Park Imp	orovements •		
roject Number 17170		Project T	ype Proj	ject			
roject Category Parks		Priority	20	•			
Description his project funds improvemer menities. Progress will be me ublic Land. Planning for the p	asured by the nu	mber of events, nu					
s this project currently inc	luded in the 20	19 CIP? Yes	•				
udget Information							
otal Project Budget		\$1,332,348	Prior Appropriat	tion	\$507,348		
tal i roject budget		\$1,332,348			\$507,348		
udget by Funding Source							
Funding Source		2020	2021	2022	2023	2024	2025
						200 000	
GF GO Borrowing	•	375,000				200,000	
mpact Fees	▼					100,000	
mpact Fees	▼	100,000	25,000				
Impact Fees Transfer From Other Restrie	v icted v v		25,000 25,000				
GF GO Borrowing Impact Fees Transfer From Other Restri- Miscellaneous Revenue	▼ cted ▼		·	\$0	\$0		\$0
Impact Fees Transfer From Other Restri Miscellaneous Revenue Insert Funding Source	v icted v v Total	100,000	25,000	\$0	\$0	100,000	\$0
mpact Fees Fransfer From Other Restri Miscellaneous Revenue	v icted v v Total	100,000	25,000	\$0	\$0	100,000	\$0
mpact Fees Fransfer From Other Restri Miscellaneous Revenue	v icted v v Total	100,000	25,000	\$0 2022	\$0 2023	100,000	\$0
mpact Fees Transfer From Other Restric Viscellaneous Revenue Insert Funding Source Idget by Expenditure Type Expense Type	v icted v v Total	100,000 \$475,000 2020	25,000 \$50,000		• 1 L	100,000 \$300,000	
mpact Fees Transfer From Other Restri Miscellaneous Revenue Insert Funding Source Idget by Expenditure Type	v intervention of the second s	100,000 \$475,000	25,000 \$50,000 2021		• 1 L	100,000 \$300,000 2024	

	ark is a heavi	ilv-used downtown comm	unity nark that is seeing mo	re use from higher densit		10_58_36 The James Madison Park Master P	lan was annroved in 2010 and pr
roadmap for futu			iunity park that is seeing mo	re use from nigher densit	y devlopment	. The James Madison Park Master P	ran was approved in 2019 and br
Schedule	& Locat	tion					
total time fra	me for this	nroject?					
			Date: 12/21/2022				
1/1/202	0		12/31/2023				
		2021	2022			2024	2025
Construction	•	Construction	 Planning 	 Planning 	•	Schematic Design <	•
ject be mapp	ed?		💿 Yes 🔵 No				
location of th	e project?		James Madison	Park, 614 E Gorhar	n St.		
ct on the Proj	ect's Porta	1?	Yes ONO				
the URL:			www.cityofmadison.c	com/parks/projects			
Annual Cost	Descriptic	on					
Annual Cost	Descriptic	on					
Annual Cost nel	Descriptio	on					
	Descriptic						
nel							
nel							
nel Amount				Submit			
nel Amount				Submit			
nel Amount				Submit			
nel Amount				Submit			
nel Amount				Submit			
nel Amount				Submit			
	total time fra Date: 1/1/202 2020 Construction ject be mapp location of th ct on the Proj the URL:	total time frame for this Date: 1/1/2020 2020 Construction ject be mapped? location of the project? ct on the Project's Porta the URL:	2020 2021 Construction Construction ject be mapped? location of the project? ct on the Project's Portal? the URL: ng Costs	total time frame for this project? Date: 1/1/2020 2020 2021 2022 2021 2022 Construction V Construction V Construction V Construction V Construction V Planning exampled? location of the project? ct on the Project's Portal? the URL: example 4 www.cityofmadison.com	total time frame for this project? Date: 1/1/2020 2020 2021 2022 2022 2023 2020 2021 2022 2022 2023 2020 2021 2022 2022 2023 2024 2020 2021 2022 2022 2023 2024 2022 2025 2026 2027 2022 2022 2023 2022 2022 2023 2024 2022 2025 2025 2026 2027 2022 2022 2023 2024 2025 2025 2026 2027 2022 2022 2023 2024 2025 2025 2026 2027 2027 2027 2028 2029 2029 2020 2021 2022 2021 2022 2021 2025 2025 2020 2021 2021 2022 2021 2021 2022 2021 2021 <th>total time frame for this project? Date: 1/1/2020 End Date: 12/31/2023 2020 2021 2022 2023 Construction V Construction V Planning V Planning V ject be mapped? location of the project? ct on the Project's Portal? the URL: Verson No Www.cityofmadison.com/parks/projects</th> <td>total time frame for this project? Date: 1/1/2020 End Date: 12/31/2023 2023 2024 2020 2021 2022 2023 2024 Construction Construction Planning Planning Schematic Design Schematic Design</td>	total time frame for this project? Date: 1/1/2020 End Date: 12/31/2023 2020 2021 2022 2023 Construction V Construction V Planning V Planning V ject be mapped? location of the project? ct on the Project's Portal? the URL: Verson No Www.cityofmadison.com/parks/projects	total time frame for this project? Date: 1/1/2020 End Date: 12/31/2023 2023 2024 2020 2021 2022 2023 2024 Construction Construction Planning Planning Schematic Design Schematic Design

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		202	20 Canital	Improvement	Plan		50
		202	-	Budget Proposal	TIATI		
			riojecti	budget i toposai			
lentifying Informat	ion						
gency Parks Div	vision	Project N	ame	Vilas Park Improvements	T		
roject Number 17184		Project Ty	ype i	Project			
oject Category Parks		Priority		21 🔻			
escription							
is project funds a series of ir d enhance natural resources rkScore ranking provided by ded by Finance Committee a this project currently inc	s. Progress will be m the Trust for Public amendment #9 to im	easured by park Land. Funding in plement phase 2	attendance, the 2019-2022 is for	number of events sched the replacement of the	uled, the number of existing playground	attendees at events and dredging the lag	and programs, and by goons. Funding in 2023
Idget Information		\$4,565,000	Prior Approp	riation	\$1,415,000		
dget by Funding Source Funding Source		2020	2021	2022	2023	2024	2025
F GO Borrowing	•	2020	80,000		125,000	800,000	900,000
mpact Fees	▼		20,000		125,000	290,000	400,000
Private Contribution/Dona	ation 🔻					410,000	
	Total	\$0	\$100,000	\$0	\$250,000	\$1,500,000	\$1,300,000
	e						
	e	2020	2021	2022	2023	2024	2025
dget by Expenditure Type Expense Type	e •	2020	2021 100,000		2023 250,000	2024 1,500,000	2025
dget by Expenditure Type Expense Type and Improvements		2020					2025
Insert Funding Source							
dget by Expenditure Type Expense Type and Improvements uilding Insert Expense Type erformance Metric	Total	\$0 ce at events, athletic	100,000 \$100,000		250,000 \$250,000		
Insert Expense Type	v Total	\$0 ce at events, athletic	100,000 \$100,000	\$0	250,000 \$250,000	1,500,000	1,300,000
Insert Expense Type Insert	Total Number of attendam RecTrac / GymDandy	\$0 ce at events, athletic	100,000 \$100,000	\$0	250,000 \$250,000	1,500,000	1,300,000
Expense Type Land Improvements Building Insert Expense Type erformance Metric Data Source riority Citywide Element Strategy	v v Total Number of attendam RecTrac / GymDandy Baseline 30,851	\$0 \$0 ce at events, athletic Target 40,000	100,000 \$100,000 c field reservations,	\$0	250,000 \$250,000	1,500,000	1,300,000
Expense Type Land Improvements Building Insert Expense Type erformance Metric Data Source riority Citywide Element Strategy Describe how this	v Total Total Number of attendam RecTrac / GymDandy Baseline 30,851 Green and Resilient Acquire parkland and project advances th t is to create a sustainabl	\$0 \$0 ce at events, athletic Target 40,000	100,000 \$100,000 c field reservations, ties to accommodat ent:	\$0	250,000 \$250,000 r reservations.	1,500,000	1,300,000 \$1,300,000
Adget by Expenditure Type Expense Type and Improvements Building Insert Expense Type erformance Metric Data Source riority Citywide Element Strategy Describe how this The goal of the project	v Total Total Number of attendam RecTrac / GymDandy Baseline 30,851 Green and Resilient Acquire parkland and project advances th t is to create a sustainabl	\$0 \$0 ce at events, athletic Target 40,000	100,000 \$100,000 c field reservations, ties to accommodat ent:	court reservations, and shelte	250,000 \$250,000 r reservations.	1,500,000	1,300,000 \$1,300,000

Capital Budget Requests - 2019-05-02T12 29 45

roject	t Schedule	& Locat	tion							
hat is tl	he total time fra	me for this	s project?							
	rt Date: 1/1/202			d Date:	12/31/2025					
	2020)	2021		2022	2023		2024	2025	
oject atus	Schematic De	sign 🔻	Construction	•	Construction	 Construction 	•	Construction	 Construction 	•
-	project be mapp				Yes No					
What is the location of the project? s this project on the Project's Portal?					Vilas Park, 1602	'ilas Park Dr.				
	oject on the Proj er the URL:	ect's Porta	I.C.		Yes No www.cityofmadison.co	m/narks/nrojects				
,					www.cityoffiadisoff.co	ni parks/ projects				
hat are	1	-	rating costs associ	iated w	ith the project?					
/hat are ersonnel # of	the estimated a	nnual ope Descriptio	-	iated w	ith the project?					
/hat are ersonnel # of	the estimated a	-	-	iated w	ith the project?					
/hat are ersonnel # of FTEs	the estimated a	-	-	iated w	ith the project?					
/hat are ersonnel # of FTEs on-Perso	the estimated a	-	on	iated w	ith the project?					
/hat are ersonnel # of FTEs on-Perso	the estimated a	Descriptio	on	iated w	ith the project?					
/hat are ersonnel # of FTEs on-Perso Major	e the estimated a I Annual Cost onnel Amount	Descriptio	on	iated w	ith the project?					
/hat are ersonnel # of FTEs on-Perso	e the estimated a I Annual Cost onnel Amount	Descriptio	on	iated w	ith the project?					
/hat are ersonnel # of FTEs on-Perso Major Insert its	e the estimated a I Annual Cost onnel Amount	Descriptio	on	iated w	ith the project?	Submit				
hat are rsonnel # of FTEs on-Perso Major	e the estimated a I Annual Cost onnel Amount em	Descriptio	on	iated w	ith the project?	Submit				
That are rsonnel # of FTEs on-Perso Major	e the estimated a I Annual Cost onnel Amount em	Descriptio	on	iated w	ith the project?	Submit				
That are rsonnel # of FTEs on-Perso Major	e the estimated a I Annual Cost onnel Amount em	Descriptio	on	iated w	ith the project?	Submit				
That are rsonnel # of FTEs on-Perso Major	e the estimated a I Annual Cost onnel Amount em	Descriptio	on	iated w	ith the project?	Submit				

							Su
		202	20 Capital	Improvement	t Plan		
				Budget Proposal			
			,	0			
Identifying Information							
Agency Parks Division	•	Project N	Name	Odana Hills Clubhouse Ir	mprovements <		
Project Number 17189		Project T	Гуре	Project			
Project Category Parks		Priority		16 🔻			
Description							
his project funds the design and constr acility will not meet current and future olling place, winter operations facility a he needs of the community. Progress w planned for 2021. Construction of the ubject to a fiscal analysis of the Golf Er	needs for ac as well as a g vill be measu new facility terprise fun	ccessibility or s golf course club ured by decrea- is planned for d including a p	sustainability. The bhouse. The goal sed energy costs • 2022 and will be	new facility will be mult of the project is to impro and attendance and utili funded through reserve	ti-purpose and fill sev ove energy efficiency ization by the commu	veral needs as a com and to provide a mu unity, winter recreati	munity meeting space, ulti-purpose facility to r ion users, and golfers. [
udget Information							
auger mormation							
-	Ş	\$2,200,000	Prior Approp	riation	\$0		
otal Project Budget udget by Funding Source							
otal Project Budget udget by Funding Source Funding Source		\$2,200,000 2020	2021	2022	\$0 2023	2024	2025
otal Project Budget udget by Funding Source Funding Source GF GO Borrowing				2022		2024	2025
Add Project Budget Udget by Funding Source Funding Source GF GO Borrowing Reserves Applied To	▼		2021	2022		2024 \$0	2025
otal Project Budget udget by Funding Source Funding Source GF GO Borrowing Reserves Applied To Insert Funding Source	▼	2020	2021 200,000	2022	2023		
otal Project Budget udget by Funding Source Funding Source GF GO Borrowing Reserves Applied To Insert Funding Source udget by Expenditure Type Expense Type	v tal	2020	2021 200,000 \$200,000 2021	2022 2,000,000 \$2,000,000 2022	2023		
otal Project Budget udget by Funding Source Funding Source GF GO Borrowing Reserves Applied To Insert Funding Source udget by Expenditure Type Expense Type Building	v tal	2020 \$0 2020	2021 200,000 \$200,000 2021 200,000	2022 2,000,000 \$2,000,000 2022 2,000,000	2023 \$0 2023	\$0 2024	\$0 2025
otal Project Budget udget by Funding Source Funding Source GF GO Borrowing Reserves Applied To Insert Funding Source udget by Expenditure Type Expense Type Building To	v tal	2020 \$0	2021 200,000 \$200,000 2021	2022 2,000,000 \$2,000,000 2022 2,000,000	2023	\$0	\$0
otal Project Budget udget by Funding Source Funding Source GF GO Borrowing Reserves Applied To Insert Funding Source udget by Expenditure Type Expense Type Building To Insert Expense Type Performance Metric Progress Data Source	v tal	2020 \$0 2020 \$0 \$0	2021 200,000 \$200,000 2021 200,000 \$200,000	2022 2,000,000 \$2,000,000 2022 2,000,000	2023 \$0 2023 \$0	\$0 2024	\$0 2025
otal Project Budget udget by Funding Source Funding Source GF GO Borrowing Reserves Applied To Insert Funding Source udget by Expenditure Type Expense Type Building To Insert Expense Type Verformance Metric Data Source Ba 55,936 Vriority Citywide Element Culture	v v tal v tal v swill be measu v tal v and Character v	2020 \$0 \$0 2020 \$0 ured by attendanc Target 75,000	2021 200,000 \$200,000 2021 200,000 \$200,000	2022 2,000,000 \$2,000,000 2022 2,000,000 \$2,000,000 \$2,000,000	2023 \$0 2023 \$0 creation users.	\$0 \$0 2024 \$0	\$0 2025
otal Project Budget udget by Funding Source Funding Source GF GO Borrowing Reserves Applied To Insert Funding Source udget by Expenditure Type Expense Type Building To Insert Expense Type erformance Metric Data Source Ba 55,936 riority Citywide Element Culture	v v tal v tal v swill be measu v tal v and Character v the concentrate v	2020 \$0 \$0 2020 \$0 ured by attendanc Target 75,000	2021 200,000 \$200,000 2021 200,000 \$200,000 \$200,000	2022 2,000,000 \$2,000,000 2022 2,000,000 \$2,000,000 \$2,000,000	2023 \$0 2023 \$0 creation users.	\$0 \$0 2024 \$0	\$0 2025

		me for this project?									
Sta	rt Date: 1/1/202	0 En	Date: 12/31/2021								
	202	2021	2022	2023	2024	2025					
roject			▼ Construction Comple ▼	▼	▼	▼					
Status											
	project be mapp		Yes No								
	he location of th oject on the Proj		4635 Odana Rd.								
pera	ting Costs										
Vhat are	the estimated a	nnual operating costs associ	ated with the project?	\$3,000							
ersonne	I										
# of FTEs	Annual Cost	Description									
Non-Pers	onnel										
Non-Personnel		1									
Major	Amount	Description									
<i>Major</i> Supp	Amount 3,000		vill be needed for supplies to mainta	in new clubhouse.							
		Additional operating funds	vill be needed for supplies to mainta ue stream, amount will be depender		ations, and program use						
Supp	3,000	Additional operating funds	· · ·		ations, and program use						
Supp Reve	3,000	Additional operating funds	ue stream, amount will be depender	it on price structure, reserve	ations, and program use						
Supp Reve	3,000	Additional operating funds	· · ·	it on price structure, reserve	ations, and program use	·					
Supp Reve Insert it	3,000	Additional operating funds	ue stream, amount will be depender	it on price structure, reserve	ations, and program use						
Supp Reve	3,000	Additional operating funds	ue stream, amount will be depender	it on price structure, reserve	ations, and program use	· · · · · · · · · · · · · · · · · · ·					
Supp Reve	3,000	Additional operating funds	ue stream, amount will be depender	it on price structure, reserve	ations, and program use	·					
Supp Reve	3,000	Additional operating funds	ue stream, amount will be depender	it on price structure, reserve	ations, and program use	·					
Supp Reve	3,000	Additional operating funds	ue stream, amount will be depender	it on price structure, reserve	ations, and program use	·					

								Submit
		20	20 Capital In	nprovement	t Plan			
			Project Bu	dget Proposal				
Identifying In	formation							
Agency	Parks Division	• Project	Name	er Park Improvement	·s ▼			
Project Number	17190	Project		•				
Project Category	Parks	Priority	12	•				
			12					
Description								
Progress will be mea 2020 and 2022 is for	ontinued improvements to isured by the number of fi repaving and paths and b rently included in the 2	eld reservations, at allfield improveme	tendance at activities	in the park, and by t	he ParkScore ranking	provided by the Tru		
udget Inform	ation							
otal Project Budg		\$4,160,000	Prior Appropriat	ion	\$0			
		, , ,						
udget by Funding	Source							
Fundin	g Source	2020	2021	2022	2023	2024	2025	
GF GO Borrowing	▼			235,000	670,000	150,000	850,000	
Impact Fees	▼			455,000	850,000		950,000	
	Total	\$0	\$0	\$690,000	\$1,520,000	\$150,000	\$1,800,000	
udget by Expendi		2020	2024				2025	
Land Improveme	nse Type	2020	2021	2022 690,000	2023 1,520,000	2024 150,000	2025 800,000	
				890,000	1,320,000	130,000		
Building	▼ Total	ć.	ćo	¢	¢1 530 000	¢150.000	1,000,000	
Insert Expense Type	lotal	\$0	\$0	\$690,000	\$1,520,000	\$150,000	\$1,800,000	
Performance Metric Data Sou		nDandy	vations, shelter reservatio	ons, special events, and n	umber or equivalent of d	laily disc golf and cross-t	country ski permits.	
	55,720	75,000						
riority								
	Element Green and Resil		•					
Strategy			ilities to accommodate mo	ore diverse activities and	gatherings.			
The goal o	how this project advance f the project is to improve acce rings in the park.	•		nagement in the park. F	laving a well-maintained	and safe facilities will a	ccommodate more divers	se acti
	the justification for this p							
Sta		me for this p	•					
-----------------------------------	------------------------	--	--	-----------------------	---	---------------------------	------------------	--
	rt Date: 1/1/202	2	End Date	12/31/2025				
	2020	0	2021	2022	2023	2024	2025	
roject tatus	Schematic De	sign 🔻 [Design Completion 🔻	Construction	 Construction 	▼ Planning	▼ Construction ▼	
	project be mapp			Yes ONO				
/hat is t	he location of th	ne project?		Elver Park, 1250	McKenna Blvd.			
perat	ting Costs							
Vhat are	the estimated a	annual opera	ting costs associated v	vith the project?	\$9	95,000		
ersonne # of FTEs	l Annual Cost	Description	1					
1.0	65,000	Future annu	ual operating costs sho	uld be allowed for ad	ditional Park Worker to en	sure year round maintenar	nce in 2025.	
lon-Pers	onnel							
Major	Amount	Description	1					
	Amount 10,000			needed for supplies	to maintain park infrastruc	tures.		
		Additional o	operating funds will be		to maintain park infrastruct d services to maintain park			
Major Supp Purc Reve	10,000	Additional of Ad	operating funds will be operating funds will be	needed for purchase	-	: infrastructures.	am use.	
Supp Purc	20,000	Additional of Ad	operating funds will be operating funds will be	needed for purchase	d services to maintain park	: infrastructures.	am use.	
Supp Purc Reve Insert it	20,000	Additional of Ad	operating funds will be operating funds will be	needed for purchase	d services to maintain park	: infrastructures.	am use.	
Supp Purc Reve Insert it	10,000 20,000 em	Additional of Ad	operating funds will be operating funds will be	needed for purchase	d services to maintain park	: infrastructures.	am use.	
Supp Purc Reve Insert it	10,000 20,000 em	Additional of Ad	operating funds will be operating funds will be	needed for purchase	d services to maintain park	: infrastructures.	am use.	
Supp Purc Reve Insert it	10,000 20,000 em	Additional of Ad	operating funds will be operating funds will be	needed for purchase	d services to maintain park	: infrastructures.	am use.	
Supp Purc Reve Insert it	10,000 20,000 em	Additional of Ad	operating funds will be operating funds will be	needed for purchase	d services to maintain park	: infrastructures.	am use.	
Supp Purc Reve	10,000 20,000 em	Additional of Ad	operating funds will be operating funds will be	needed for purchase	d services to maintain park	: infrastructures.	am use.	

dentifying Informa							
dentifying Informa		20	20 Capital	Improvement	t Dlan		Si
dentifying Informa		20		Improvement			
dentifying Informa			Project	Budget Proposal			
	ition						
Agency Parks E	Division	 Project 	Name	Warner Park Communit	y Center 🔻		
Project Number 17196		Project	Type P	roject			
Project Category Parks		Priority		13 🔹			
Description							
Description This project funds the expan	sion of the Warn	or Park Community	Pocreation Contor	The goal of the project	is to provide addition	al chaco to support	programming classes
lasses and programs, and b 1021 is for design. The Adop rroject scope is known. Once ervices. s this project currently in	vted Budget incluc e built, the Divisio	des funding to fully s on estimates additio	scope the proposed	d project. Funding for co	onstruction of the pro	ject will be added to	a future CIP when the
udget Information							
otal Project Budget		\$4,800,000	Prior Appropr	iation	\$0		
		÷+,000,000			ŲŲ		
udget by Funding Source							
Funding Source	е	2020	2021	2022	2023	2024	2025
Funding Source			2021 400,000	2022 1,950,000	2023 1,400,000	2024	2025
Funding Source GF GO Borrowing Impact Fees	e v		2021	2022	2023	2024	2025
	e v		2021 400,000	2022 1,950,000	2023 1,400,000 350,000	2024 \$0	2025 \$0
Funding Source GF GO Borrowing Impact Fees	e v nation v	2020	2021 400,000 100,000	2022 1,950,000 250,000	2023 1,400,000 350,000 350,000		
Funding Source GF GO Borrowing Impact Fees Private Contribution/Dor	e t t t t t t t t t t t t t t t t t t	2020	2021 400,000 100,000	2022 1,950,000 250,000	2023 1,400,000 350,000 350,000		
Funding Source	e v nation Total	2020	2021 400,000 100,000	2022 1,950,000 250,000	2023 1,400,000 350,000 350,000		
Funding Source GF GO Borrowing Impact Fees Private Contribution/Dor Insert Funding Source udget by Expenditure Ty	e v nation Total	2020	2021 400,000 100,000 \$500,000	2022 1,950,000 250,000 \$2,200,000	2023 1,400,000 350,000 350,000 \$2,100,000	\$0	\$0

Capital Budget Requests - 2019-05-02T12 53 30

total time fra Date: 1/1/202 2020		project?				
Date: 1/1/202		project.				
	•	End Date	: 12/31/2023			
2020			12/ 51/ 2025			
2020)	2021	2022	2023	2024	2025
Planning	•	Schematic Design <	Design Completion	Construction Completio V	▼	٣
iect he mann	sd?					
				unity Recreation Center 162	25 Northport Dr	
		17		unity Necleation Center, 102		
-				parks/projects		
Annual Cost	Descriptio	on				
90,000	1.0 FTE M	aintenance Mechanic to	o manage the facility and	\$15,000 of hourly wages.		
nel						
Amount	Descriptio	on				
7,000	-		to maintain the building	and other amenities.		
20,000	Purchased	d services would include	utility cost for the buildi	ng		
	Project ma	ay enhance revenue stre	eam, amount will be dep	endent on price structure, reser	vations, and program use.	
				uhmit		
re				Submit		
re				Submit		
'e				Submit		
re				Submit		
	location of th et on the Proj he URL: ag COStS e estimated a Annual Cost 90,000 nel Amount 7,000	he URL: Ig COStS e estimated annual oper Annual Cost 90,000 1.0 FTE M nel Amount 7,000 Supplies V	Interview Interview Interview	Interview Description 90,000 1.0 FTE Maintenance Mechanic to manage the facility and Intel Description 90,000 Supplies would include materials to maintain the building	Anount Description 90,000 1.0 FTE Maintenance Mechanic to manage the facility and \$15,000 of hourly wages.	Amount Description 90,000 1.0 FTE Maintenance Mechanic to manage the facility and \$15,000 of hourly wages. Amount Description 7,000 Supplies would include materials to maintain the building and other amenities.

								s
			202	20 Capital Ir	nprovement	Plan		
				-	udget Proposal			
				i i ogi alli bi	adget i oposa			
dentifying Ir	nformati	on						
gency	Parks Div	ision	 Project N 	ame Par	k Equipment 🔻			
roject Number	17202		Project Ty	pe Prog	gram			
roject Category	/ Parks		Priority	10	T			
020 Munis Proj	ject Numbe	er 12400						
escription								
	r. Progress w							operations in a timel r NRT Movie Nights, n
udget Inforn Prior Approp *Based on Fiscal Y	riation*	8	\$1,6	630,844 Prior Yea	nr Actual*	\$1,161,93	3	
dget by Fundin	ng Source							
Fundi	ling Source		2020	2021	2022	2023	2024	2025
F GO Borrowin	ng	•	450,000	425,000	425,000	425,000	425,000	425,000
Insert Funding Sourc		Total	\$450,000	\$425,000	\$425,000	\$425,000	\$425,000	\$425,000
		2						
dget by Expend			2020	2021	2022	2023	2024	2025
dget by Expend	diture Type ense Type	•	2020 450,000	2021 425,000	2022 425,000	2023 425,000	2024 425,000	2025 425,000
dget by Expen <i>Expe</i> 1achinery and E	diture Type ense Type Equipment							
dget by Expend Expe Aachinery and E Insert Expense Type	diture Type ense Type Equipment	Total	450,000	425,000 \$425,000	425,000	425,000	425,000	425,000
Indget by Expend Expe Machinery and E Insert Expense Type erformance Metric Data So	diture Type ense Type Equipment	Total Reduction in gal Fleet Baseline Dat	450,000 \$450,000	425,000 \$425,000	425,000	425,000	425,000	425,000
dget by Expend Expe Machinery and E Insert Expense Type erformance Metric Data So	diture Type ense Type Equipment	Total Reduction in gal Fleet	450,000 \$450,000 lons of non-fleet diesel fu	425,000 \$425,000	425,000	425,000	425,000	425,000
dget by Expend Expe Aachinery and E Insert Expense Type erformance Metric Data So 2017	diture Type ense Type Equipment 2 burce 7 Actual 23,230 de Element	Total Reduction in gal Fleet Baseline Dat 2018 Actual 23,7 Effective Govern	450,000 \$450,000 lons of non-fleet diesel fu a 2019 Projected 55 24,3	425,000 \$425,000 uel. 1 01 Target	425,000 \$425,000 23,572	425,000 \$425,000	425,000	425,000
idget by Expend Expe Machinery and E Insert Expense Type erformance Metric Data So 2017 'iOrity Citywid Strateg	diture Type ense Type Equipment e ource 7 Actual 23,230 de Element	Total Total Reduction in gal Fleet Baseline Dat 2018 Actual 23,7 Effective Govern Ensure all neigh	450,000 \$450,000 lons of non-fleet diesel fu a 2019 Projected 55 24,3	425,000 \$425,000 uel. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	425,000	425,000 \$425,000	425,000	425,000

FTEs					
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Notes

Save and Close

		20	20 Capital	Improvement	: Plan		
			Project B	udget Proposal			
Identifying Informati	on						
Agency Parks Divi	ision	 Project 	Name	Hill Creek Park Improven	nents 🔻		
Project Number 17233		Project		roject			
Project Category Parks		Priority	1	7 •			
Description This project funds the expansio							
The goal of the project is to pro- reservations, court reservation: will be added to a future CIP wing s this project currently incl	s, and park eve hen the full pro	nt attendance. The pject scope is knowr	Adopted Budget in		, ,	•	
Budget Information							
otal Project Budget		\$1,150,000	Prior Appropri	ation			
		<i>\</i> 2)200)000					
udget by Funding Source							
Funding Source		2020	2021	2022	2023	2024	2025
	•		500,000	200,000			
GF GO Borrowing							
GF GO Borrowing Impact Fees	Total		250,000	200,000			
Impact Fees	▼ Total	\$0	250,000 \$750,000	\$400,000	\$0	\$0	\$0
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Sta	the total time fraction $1/1/2019$			Date: 12/31/2022			
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	2020)	2021	2022	2023	2024	2025
roject tatus			 Construction 	▼ Construction Completio ▼	T	•	
	project be mappe			Yes ONO			
	he location of th				818 Hill Creek Dr		
	oject on the Proje er the URL:	ect's Porta	1?	Yes No www.cityofmadison.cc			
	ting Costs e the estimated a	nnual ope	rating costs associat	ted with the project?	\$18,000		
ersonne	ł						
# of FTEs	Annual Cost	Descriptio	วท				
lon-Pers	onnel						
Major	Amount	Descriptio	on				
Supp	3,000	Additiona	I operating funds wi	ill be needed for supplies t	to maintain park amenities.		
	15,000	Additiona	al operating funds wi	ill be needed for purchase	d services to maintain park amenitie	S.	
Purc		Project m	ay enhance revenue	e stream, amount will be d	lependent on price structure, reserva	ations, and program use	<u>.</u>
Purc Reve							
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		202		•	. FIdII		
			Project B	udget Proposal			
dentifying Informat	ion						
Agency Parks Div	vision	 Project Na 	ame N	lortheast Park Improver	ments 🔻		
roject Number 17234		Project Ty		oject			
roject Category Parks		Priority	1	5 🔻			
escription							
his project funds a new park mmunity and regional even nenities. Progress will be me udget includes funding to ful this project currently inc	ts. The goal of th easured by field r ly scope the prop	e project is to create eservations, court res posed project. Fundin	multiple fields th servations, and particular servations and particula	at can be reserved by t ark event attendance. P	he public and recreat Planning will take place	tional space with ass ce in 2019 and desig	ociated supporting n in 2020. The Ado
udget Information tal Project Budget		\$4,625,000	Prior Appropri	ation	\$50,000		
udget by Funding Source							
Funding Source		2020	2021	2022	2023	2024	2025
Funding Source	•	2020 100,000	2021	2022 300,000	2023	2024	2025 1,000,000
Funding Source	▼ ▼		2021		2023	2024	
Funding Source GF GO Borrowing mpact Fees	▼ Ition ▼	100,000	2021	300,000	2023	2024	1,000,000 500,000 1,500,000
Funding Source GF GO Borrowing mpact Fees Private Contribution/Dona	•	100,000	2021 	300,000 400,000	2023	2024	1,000,000 500,000
Funding Source GF GO Borrowing Impact Fees Private Contribution/Dona Insert Funding Source	Total	100,000 75,000		300,000 400,000 700,000			1,000,000 500,000 1,500,000
Funding Source	Total	100,000 75,000		300,000 400,000 700,000			1,000,000 500,000 1,500,000
Funding Source GF GO Borrowing mpact Fees Private Contribution/Dona Insert Funding Source udget by Expenditure Typ Expense Type	Total	100,000 75,000 \$175,000	\$0	300,000 400,000 700,000 \$1,400,000	\$0	\$0	1,000,000 500,000 1,500,000 \$3,000,000
Funding Source GF GO Borrowing Impact Fees Private Contribution/Dona Insert Funding Source udget by Expenditure Typ Expense Type Building	v tion v Total e	100,000 75,000 \$175,000	\$0	300,000 400,000 700,000 \$1,400,000	\$0	\$0	1,000,000 500,000 1,500,000 \$3,000,000 2025
Funding Source FGO Borrowing mpact Fees Private Contribution/Dona Insert Funding Source Indget by Expenditure Typ Expense Type Building Land Improvements	v tion v Total e	100,000 75,000 \$175,000 2020	\$0	300,000 400,000 700,000 \$1,400,000 2022	\$0	\$0	1,000,000 500,000 1,500,000 \$3,000,000 2025
GF GO Borrowing Impact Fees Private Contribution/Dona Insert Funding Source	v tion v Total e V Total Percent of park GIS	100,000 75,000 \$175,000 2020 175,000	\$0 2021 \$0	300,000 400,000 700,000 \$1,400,000 2022 1,400,000 \$1,400,000	\$0 2023	\$0 2024	1,000,000 500,000 1,500,000 \$3,000,000 2025 3,000,000
Funding Source GF GO Borrowing Impact Fees Private Contribution/Dona Insert Funding Source udget by Expenditure Type Expense Type Building Land Improvements Insert Expense Type erformance Metric	v tion v Total e V Total Percent of park GIS Baseline	100,000 75,000 \$175,000 2020 175,000 \$175,000 developed in accordance Target	\$0 2021 \$0 with approved park is	300,000 400,000 700,000 \$1,400,000 2022 1,400,000 \$1,400,000	\$0 2023	\$0 2024	1,000,000 500,000 1,500,000 \$3,000,000 2025 3,000,000
Funding Source GF GO Borrowing mpact Fees Private Contribution/Dona Insert Funding Source Insert Funding Source Indget by Expenditure Type Building and Improvements Insert Expense Type erformance Metric	v ttion v Total e V Total Percent of park GIS	100,000 75,000 \$175,000 2020 175,000 \$175,000	\$0 2021 \$0 with approved park is	300,000 400,000 700,000 \$1,400,000 2022 1,400,000 \$1,400,000	\$0 2023	\$0 2024	1,000,000 500,000 1,500,000 \$3,000,000 2025 3,000,000
Funding Source GF GO Borrowing mpact Fees Private Contribution/Dona Insert Funding Source udget by Expenditure Type Building .and Improvements Insert Expense Type erformance Metric Data Source	v tion v Total e V Total Percent of park GIS Baseline	100,000 75,000 \$175,000 2020 175,000 \$175,000 developed in accordance Target	\$0 2021 \$0 with approved park is	300,000 400,000 700,000 \$1,400,000 2022 1,400,000 \$1,400,000	\$0 2023	\$0 2024	1,000,000 500,000 1,500,000 \$3,000,000 2025 3,000,000
Funding Source F GO Borrowing mpact Fees Private Contribution/Dona Insert Funding Source adget by Expenditure Type Expense Type Building and Improvements Insert Expense Type erformance Metric Data Source	v tion Total e	100,000 75,000 \$175,000 2020 175,000 \$175,000 \$175,000 developed in accordance Target 60%	\$0 2021 \$0 with approved park i	300,000 400,000 700,000 \$1,400,000 2022 1,400,000 \$1,400,000	\$0 2023	\$0 2024	1,000,000 500,000 1,500,000 \$3,000,000 2025 3,000,000
Funding Source SF GO Borrowing mpact Fees Private Contribution/Dona Insert Funding Source adget by Expenditure Type Building and Improvements Insert Expense Type erformance Metric Data Source	v tion Total e	100,000 75,000 \$175,000 2020 2020 2020 2020 2020 2020 2020	\$0 2021 \$0 with approved park i	300,000 400,000 700,000 \$1,400,000 2022 1,400,000 \$1,400,000	\$0 \$0 2023 \$0	2024 \$0	1,000,000 500,000 1,500,000 \$3,000,000 2025 3,000,000
Funding Source GF GO Borrowing mpact Fees Private Contribution/Dona Insert Funding Source idget by Expenditure Type Insert Funding Source idget by Expenditure Type Sailding .and Improvements Insert Expense Type erformance Metric Data Source riority Citywide Element Strategy	v tition Total e Percent of park GIS Baseline 10% Culture and Chai Create safe and	100,000 75,000 \$175,000 2020 2020 2020 2020 2020 2020 2020	\$0 2021 \$0 with approved park of ces that bring people	300,000 400,000 700,000 \$1,400,000 1,400,000 \$1,400,000 \$1,400,000	\$0 \$0 2023 \$0	2024 \$0	1,000,000 500,000 1,500,000 \$3,000,000 2025 3,000,000
Funding Source Funding Source Impact Fees Private Contribution/Dona Insert Funding Source Insert Funding Source udget by Expenditure Type Expense Type Building Insert Expense Type Insert Expense Type Metric Data Source Insert Surce riority Citywide Element Strategy Describe how this This project's scope in This project's scope in	v tion Total e	100,000 75,000 \$175,000 2020 175,000 \$175,000 \$175,000 \$175,000 \$60%	\$0 2021 \$0 with approved park of \$0 with approved park of \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	300,000 400,000 700,000 \$1,400,000 1,400,000 \$1,400,000 \$1,400,000	2023 \$0 \$0 \$0	\$0 2024 \$0 \$0 ented groups. ctivities. This park, whe	1,000,000 500,000 1,500,000 \$3,000,000 2025 3,000,000 \$3,000,000

19	Capital Budget Requests - 2019-05-10T17_45_52 As the largest undeveloped area that Madison Parks own, project will construct a multi-purpose facility and will be a destination for festivals and tournaments and activities for all ages, cultures a interests. Bike recreation, multiple athletic fields, courts, and supporting amenities are all under discussion as part of the master planning process.								
Project	Schedule	& Locat	tion						
What is th	e total time fra	me for this	s project?						
	t Date: 1/1/201			: 12/31/2025					
Project	roject Schematic Design		2021	2022	2023		2024	2025	
Status	Schematic De	sign 🔻	Design Completion <	Construction	 Construction 	•	Construction •	Construction Completi 🔻	
Can this p	roject be mapp	ed?		🖲 Yes 🔵 No					
-	e location of th			Northeast Park, 5	501 Hoepker Rd.				
Is this pro	ject on the Proj	ect's Porta	ıl?	○ Yes ● No					
Operat	ing Costs								
Operat	ing Costs								
what are	the estimated a	innuai ope	rating costs associated w	in the project?		\$290,00	00		
Personnel									
# of	Annual Cost	Descriptio	on						
FTEs									
1.75	145,000	1 PMW, 0).75 Park Worker, and 150	00 hours of hourly staf	fing.				
Non-Perso	onnel								
Major	Amount	Descriptio	on						
Supp	20,000	In 2022, a	additional operating fund	s will be needed for supplies that would include materials to maintain the fields and other amenities.					
Purc	30,000	In 2022, a	additional operating fund	will be needed for purchased sevices that would include utility costs for the lighting and restroom building.					
Dava	95.000	In 2025	anticipated revenues of \$1	95,000 for field scheduling, shelter reservations, and tournaments.					
Reve	95,000	111 2023, 0				10113, 0110	tournaments.		
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Save and Close

v. 5-22-2019

								Su
			2020	Capital In	nprovement	Plan		
				Program Bu	dget Proposa	l		
Identify	ying Informat	ion						
Agency	Parks Di	vision	 Project Nan 	ne Athl	etic Field Improveme	ents V		
Project N	lumber 17235		Project Type		•			
Project C	ategory Parks		Priority	8	V			
2020 Mu	inis Project Numb	Der 12396						
Descripti	on							
This progra	am funds maintena	nce, restoration	and improvement of spe	ecified fields utilize	ed by the Madison U	Itimate Frisbee Asso	ciation (MUFA). The	goals of the program a
Prior A *Based	Information Appropriation* on Fiscal Years 2015-20	18	\$3	0,000 Prior Yea	r Actual*	\$1,68	34	
suaget by	Funding Source							
	Funding Source		2020	2021	2022	2023	2024	2025
GF GO B	Funding Source orrowing	•	2020 290,000	2021 595,000	2022 345,000	2023 525,000	2024 500,000	2025 360,000
GF GO Bo Impact F	orrowing	v		-				
Impact F	orrowing	▼		595,000	345,000		500,000	360,000
Impact F Transfer	orrowing rees From Other Restr	▼	290,000	595,000 125,000	345,000 200,000	525,000	500,000 125,000	360,000 40,000
Impact F Transfer Insert Fun	orrowing rees From Other Restr	victed v Total	290,000 40,000	595,000 125,000 40,000	345,000 200,000 40,000	525,000 40,000	500,000 125,000 40,000	360,000 40,000 40,000
Impact F Transfer Insert Fun	orrowing ees From Other Restr	victed v Total	290,000 40,000	595,000 125,000 40,000	345,000 200,000 40,000	525,000 40,000	500,000 125,000 40,000	360,000 40,000 40,000
Impact F Transfer Insert Fun Budget by	orrowing ees From Other Restr iding Source r Expenditure Typ	ricted v Total re	290,000 40,000 \$330,000	595,000 125,000 40,000 \$760,000	345,000 200,000 40,000 \$585,000	525,000 40,000 \$565,000	500,000 125,000 40,000 \$665,000	360,000 40,000 40,000 \$440,000
Impact F Transfer Insert Fun Budget by	orrowing rees From Other Restr Iding Source In Expenditure Type Expense Type provements	ricted v Total	290,000 40,000 \$330,000 2020	595,000 125,000 40,000 \$760,000	345,000 200,000 40,000 \$585,000 2022	525,000 40,000 \$565,000 2023	500,000 125,000 40,000 \$665,000 2024	360,000 40,000 \$440,000 \$440,000
Impact F Transfer I Insert Fun Land Imp I Insert Exp	orrowing Gees From Other Restr Iding Source In Expenditure Type Expense Type Dorovements	ricted v Total re	290,000 40,000 \$330,000 2020 330,000	595,000 125,000 40,000 \$760,000 2021 760,000	345,000 200,000 40,000 \$585,000 2022 585,000	525,000 40,000 \$565,000 2023 565,000	500,000 125,000 40,000 \$665,000 2024 665,000	360,000 40,000 \$440,000 \$440,000 2025 440,000
Impact F Transfer Insert Fun udget by Land Imp	orrowing Gees From Other Restr Iding Source In Expenditure Type Expense Type Dorovements	ricted v Total re	290,000 40,000 \$330,000 2020 330,000 \$330,000	595,000 125,000 40,000 \$760,000 2021 760,000	345,000 200,000 40,000 \$585,000 2022 585,000	525,000 40,000 \$565,000 2023 565,000	500,000 125,000 40,000 \$665,000 2024 665,000	360,000 40,000 \$440,000 \$440,000 2025 440,000
Impact F Transfer I Insert Fun Land Imp I Insert Exp	orrowing rees From Other Restr Iding Source r Expenditure Typ Expense Type provements wense Type	v icted v Total e v Total	290,000 40,000 \$330,000 2020 330,000 \$330,000 etic field users.	595,000 125,000 40,000 \$760,000 2021 760,000	345,000 200,000 40,000 \$585,000 2022 585,000	525,000 40,000 \$565,000 2023 565,000	500,000 125,000 40,000 \$665,000 2024 665,000	360,000 40,000 \$440,000 \$440,000 2025 440,000
Impact F Transfer I Insert Fun Land Imp I Insert Exp	orrowing ees From Other Restr ding Source Expenditure Typ Expense Type provements ense Type Dance Metric	r icted r Total e r Total	290,000 40,000 \$330,000 330,000 \$330,000 \$330,000 etic field users. mDandy	595,000 125,000 40,000 \$760,000 2021 760,000	345,000 200,000 40,000 \$585,000 2022 585,000	525,000 40,000 \$565,000 2023 565,000	500,000 125,000 40,000 \$665,000 2024 665,000	360,000 40,000 \$440,000 \$440,000 2025 440,000
Impact F Transfer I Insert Fun Land Imp I Insert Exp	orrowing Gees From Other Restr Iding Source In Expenditure Type Expense Type Drovements Dense Type DanCE Metric Data Source 2017 Actual	Total Total Number of athl RecTrac and Gy Baseline Da 2018 Actual	290,000 40,000 \$330,000 \$300,0000 \$300,0000 \$300,0000 \$300,0000 \$300,0000 \$300	595,000 125,000 \$760,000 \$760,000 \$760,000 \$760,000 \$760,000	345,000 200,000 40,000 \$585,000 2022 585,000 \$585,000	525,000 40,000 \$565,000 2023 565,000	500,000 125,000 40,000 \$665,000 2024 665,000	360,000 40,000 \$440,000 \$440,000 2025 440,000
Impact F Transfer Insert Fun Budget by	orrowing Gees From Other Restr Iding Source In Expenditure Type Expense Type Drovements Dense Type Dance Metric Data Source	Total Total Number of athl RecTrac and Gy Baseline Da	290,000 40,000 \$330,000 \$300,0000 \$300,0000 \$300,0000 \$300,0000 \$300,0000 \$300	595,000 125,000 \$760,000 \$760,000 \$760,000 \$760,000 \$760,000	345,000 200,000 40,000 \$585,000 2022 585,000	525,000 40,000 \$565,000 2023 565,000	500,000 125,000 40,000 \$665,000 2024 665,000	360,000 40,000 \$440,000 \$440,000 2025 440,000
Impact F Transfer I Insert Fun Land Imp Land Imp I Insert Exp	ees From Other Restr Iding Source Expenditure Type Expense Type Drovements Dense Type DanCe Metric Data Source 2017 Actual 275,825	Total Total Number of athl RecTrac and Gy Baseline Da 2018 Actual	290,000 40,000 \$330,000 \$300,0000 \$300,0000 \$300,0000 \$300,0000 \$300,0000 \$300	595,000 125,000 \$760,000 \$760,000 \$760,000 \$760,000 \$760,000	345,000 200,000 40,000 \$585,000 2022 585,000 \$585,000	525,000 40,000 \$565,000 2023 565,000	500,000 125,000 40,000 \$665,000 2024 665,000	360,000 40,000 \$440,000 \$440,000 2025 440,000
Impact F Transfer Insert Fun Udget by Land Imp Insert Exp	ees From Other Restr Iding Source Expenditure Type Expense Type Drovements Dense Type DanCe Metric Data Source 2017 Actual 275,825	icted Total Re Total Number of athl RecTrac and Gy Baseline Da 2018 Actual 657,2	290,000 40,000 \$330,000 \$300,000	595,000 125,000 \$760,000 \$760,000 \$760,000 \$760,000 \$760,000	345,000 200,000 40,000 \$585,000 2022 585,000 \$585,000	525,000 40,000 \$565,000 2023 565,000	500,000 125,000 40,000 \$665,000 2024 665,000	360,000 40,000 \$440,000 \$440,000 2025 440,000
Impact F Transfer Insert Fun Budget by Land Imp	iees From Other Restr Ming Source Expenditure Type Drovements Dense Type DanCe Metric Data Source 2017 Actual 275,825		290,000 40,000 \$330,000 \$300,000	595,000 125,000 40,000 \$760,000 760,000 \$760,000 \$760,000 \$760,000 \$760,000 \$60,000 \$760,000 \$760,000 \$760,000 \$760,000 \$760,000 \$760,000 \$760,000 \$760,000 \$760,000	345,000 200,000 \$585,000 \$585,000 \$585,000 \$585,000	525,000 40,000 \$565,000 2023 565,000 \$565,000	500,000 125,000 40,000 \$665,000 2024 665,000 \$665,000	360,000 40,000 \$440,000 \$440,000 2025 440,000
Impact F Transfer Insert Fun Budget by Land Imp Insert Exp	iees From Other Restr ding Source Expenditure Type Drovements Dense Type Data Source 2017 Actual 275,825 Citywide Element Strategy Describe how this		290,000 40,000 \$330,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000	595,000 125,000 40,000 \$760,000 760,000 \$760,000 <td< td=""><td>345,000 200,000 \$585,000 \$585,000 \$585,000 \$585,000 \$585,000</td><td>525,000 40,000 \$565,000 2023 565,000 \$565,000</td><td>500,000 125,000 40,000 \$665,000 2024 665,000 \$665,000</td><td>360,000 40,000 \$440,000 \$440,000 \$440,000 \$440,000</td></td<>	345,000 200,000 \$585,000 \$585,000 \$585,000 \$585,000 \$585,000	525,000 40,000 \$565,000 2023 565,000 \$565,000	500,000 125,000 40,000 \$665,000 2024 665,000 \$665,000	360,000 40,000 \$440,000 \$440,000 \$440,000 \$440,000

Project	Schedule	& Location
IIUICC	Juncaule	

2020 Projects Project name Est Cost Location Field Improvements \$250.000 Warner Park, 1511 Northport Dr: City-wide Turf Management \$80,000 City-wide Insert item Explain the justification for selecting projects planned for 2020: Prioritized based on number of users need and request. Improvement at Warner Park will increase playability and recreational opportunities on the northside and sustain Parks' green infrastructure. 2021 Proiects Project Name Est Cost Location Field Improvements \$350,000 Warner Park, 1511 Northport Dr.; City-wide Lighting Improvements \$330,000 Elver Park, 1236 McKenna Blvd Turf Management \$80,000 City-wide Insert item Explain the justification for selecting projects planned for 2021: To complete the improvement at Warner Park, continue improvements on the northside athletic fields and sustain Parks' green infrastructure. Lighting work at Elver Park continues Parks' efforts to improve lighting while keeping utility increases to a sustainable level. 2022 Projects Project Name Est Cost Location Field Improvements \$175.000 Elver Park, 1236 McKenna Blvd.; City-wide Lighting Improvements \$320,000 Sycamore Park, 830 Jana Ln. Turf Management \$90,000 City-wide Insert item Explain the justification for selecting projects planned for 2022: Elver Park field improvements will offer increased opportunities for recreation and sustain Parks' green infrastructure. Lighting work at Sycamore Park continues Parks' efforts to improve lighting while keeping utility inreases to a sustainable level. 2023 Projects Project name Est Cost Location Field Improvements City-wide \$285,000 Lighting Improvements \$190,000 Bowman (Duane F.) Field, 1776 Fish Hatchery Rd.; Hiestand Park, 4302 Milwaukee St Turf Management \$90,000 City-wide Insert item Explain the justification for selecting projects planned for 2023: Field improvement prioritized based on number of users need and request. Bowman Field lighting improvements will offer increased opportunities for recreation while keeping utility increases to a sustainable level. 2024 Projects Project name Est Cost Location Field Improvements City-wide \$250,000 Lighting Improvements \$325,000 Olin Park, 202 E. Lakeside St. Turf Management City-wide \$90,000 Insert item Explain the justification for selecting projects planned for 2024: Field improvement prioritized based on number of users need and request. Lighting improvements at Olin Park will increase playability and opportunities for recreation while keeping utility increases to a sustainable level. 2025 Projects Est Cost Location Project name Field Improvements City-wide \$250.000 Lighting Improvements Midtown Commons Park, 1310 Waldorf Blvd.; City-wide \$140,000 Turf Management City-wide \$50,000 Insert item Explain the justification for selecting projects planned for 2025: Field improvement prioritized based on number of users need and request. Lighting improvements will increase playability and opportunities for recreation while keeping utility increases to a sustanaible level **Operating Costs** What are the estimated annual operating costs associated with the projects planned \$57,000 within this program? Personnel

5/28/2019

10		
# of FTEs	Annual Cost	Description
Non-Perso	nnel	
Major	Amount	Description
Supp	12,000	Additional operating funds will be needed for materials to maintain the fields and other amenities.
Purc	45,000	Additional operating funds will be needed for new field lighting and restroom building.
Reve		Project may enhance revenue stream, amount will be dependent on price structure, reservations, and program use.
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		20	20 Capital	Improvement	t Plan		
		20		udget Proposal			
			i i oject b	uuget roposui			
dentifying Informa	tion						
Agency Parks D	ivision	 Project N 	lame L	aw Park Improvements	; v		
Project Number 17362		Project T	ype Pi	roject			
Project Category Parks		Priority	1	.4 🔻			
Description							
his project funds improvem rogress will be measured by unding for Law Park plannin o Parks for the current proje s this project currently in	park attendance g was first incluc ct. 2019 funding	e, the number of even ded in the 2014 CIP as is for continued plan	nts scheduled, she s a project in the P	lter reservations, and b lanning budget. The rea	by the ParkScore rank authorized appropria	king provided by the ⁻ ation transfers the rea	Trust for Public Lands maining funds from P
udget Information							
otal Project Budget		\$1,100,000	Prior Appropri	ation	\$600,000		
udget by Funding Source							
Funding Source		2020	2021	2022	2023	2024	2025
-	T	2020 50,000	2021 200,000	2022	2023	2024	2025
GF GO Borrowing Impact Fees	v	50,000 50,000		2022	2023	2024	2025
Funding Source GF GO Borrowing Impact Fees Private Contribution/Don	▼ ▼ ation ▼	50,000 50,000 50,000	200,000 150,000				
GF GO Borrowing Impact Fees Private Contribution/Don	v	50,000 50,000	200,000	2022	\$0	\$0	\$0
GF GO Borrowing Impact Fees Private Contribution/Don Insert Funding Source	▼ ▼ ation ▼ Total	50,000 50,000 50,000	200,000 150,000				
GF GO Borrowing Impact Fees Private Contribution/Don Insert Funding Source udget by Expenditure Typ	▼ ▼ ation ▼ Total	50,000 50,000 50,000 \$150,000	200,000 150,000 \$350,000	\$0	\$0	\$0	\$0
GF GO Borrowing Impact Fees Private Contribution/Don Insert Funding Source udget by Expenditure Typ Expense Type	▼ ▼ ation ▼ Total	50,000 50,000 50,000	200,000 150,000				
GF GO Borrowing Impact Fees Private Contribution/Don Insert Funding Source udget by Expenditure Typ Expense Type	v ation v Total	50,000 50,000 \$150,000 2020	200,000 150,000 \$350,000 2021	\$0	\$0	\$0	\$0
GF GO Borrowing Impact Fees Private Contribution/Dom Insert Funding Source udget by Expenditure Typ Expense Type Land Improvements	v ation v Total	50,000 50,000 \$150,000 2020 150,000	200,000 150,000 \$350,000 2021 350,000	\$0 2022	\$0 2023	\$0 2024	\$0 2025
GF GO Borrowing Impact Fees Private Contribution/Don Insert Funding Source udget by Expenditure Typ Expense Type Land Improvements Insert Expense Type	v ation v Total	50,000 50,000 \$150,000 2020 150,000	200,000 150,000 \$350,000 2021 350,000	\$0 2022	\$0 2023	\$0 2024	\$0 2025
GF GO Borrowing Impact Fees Private Contribution/Don Insert Funding Source Udget by Expenditure Typ Expense Type Land Improvements Insert Expense Type	v ation v Total	50,000 50,000 \$150,000 2020 150,000 \$150,000	200,000 150,000 \$350,000 2021 350,000 \$350,000	2022 \$0	2023 \$0	\$0 2024 \$0	\$0 2025
GF GO Borrowing Impact Fees Private Contribution/Dom Insert Funding Source udget by Expenditure Typ Expense Type Land Improvements Insert Expense Type erformance	v ation v Total	50,000 50,000 \$150,000 2020 150,000 \$150,000	200,000 150,000 \$350,000 2021 350,000 \$350,000	\$0 2022	2023 \$0	\$0 2024 \$0	\$0 2025
GF GO Borrowing Impact Fees Private Contribution/Dom Insert Funding Source udget by Expenditure Typ Expense Type Land Improvements Insert Expense Type erformance Metric	v ation v Total De v Total Percent compl MUNIS Baselin	50,000 50,000 50,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000	200,000 150,000 \$350,000 2021 350,000 \$350,000 \$350,000	2022 \$0	2023 \$0	\$0 2024 \$0	\$0 2025
GF GO Borrowing Impact Fees Private Contribution/Dom Insert Funding Source Udget by Expenditure Typ Expense Type Land Improvements Insert Expense Type erformance Metric	v ation v Total De v V Percent compl MUNIS	50,000 50,000 50,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000	200,000 150,000 \$350,000 2021 350,000 \$350,000 \$350,000	2022 \$0	2023 \$0	\$0 2024 \$0	\$0 2025
GF GO Borrowing Impact Fees Private Contribution/Dom Insert Funding Source udget by Expenditure Typ Expense Type Land Improvements Insert Expense Type erformance Metric	v ation v Total De v Total Percent compl MUNIS Baselin	50,000 50,000 50,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000	200,000 150,000 \$350,000 2021 350,000 \$350,000 \$350,000	2022 \$0	2023 \$0	\$0 2024 \$0	\$0 2025
GF GO Borrowing Impact Fees Private Contribution/Don Insert Funding Source udget by Expenditure Typ <i>Expense Type</i> Land Improvements Insert Expense Type erformance Metric Data Source	v ation v Total De v Total Percent compl MUNIS Baselin	50,000 50,000 50,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000	200,000 150,000 \$350,000 2021 350,000 \$350,000 \$350,000	2022 \$0	2023 \$0	\$0 2024 \$0	\$0 2025
GF GO Borrowing Impact Fees Private Contribution/Don Insert Funding Source udget by Expenditure Typ <i>Expense Type</i> Land Improvements Insert Expense Type erformance Metric Data Source	v ation v Total De V Percent compl MUNIS Baselin 20%	50,000 50,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000	200,000 150,000 \$350,000 2021 350,000 \$350,000 \$350,000	2022 \$0	2023 \$0	\$0 2024 \$0	\$0 2025
GF GO Borrowing Impact Fees Private Contribution/Don Insert Funding Source udget by Expenditure Typ Expense Type Land Improvements Insert Expense Type erformance Metric Data Source riority Citywide Element Strategy		50,000 50,000 50,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 affirming community sp	200,000 150,000 \$350,000 2021 350,000 \$350,000 \$350,000 t t	2022 \$0	2023	2024 \$0 plan.	\$0 2025
GF GO Borrowing Impact Fees Private Contribution/Don Insert Funding Source udget by Expenditure Typ Expense Type Land Improvements Insert Expense Type erformance Metric Data Source riority Citywide Element Strategy Describe how thi The goal of this proje		50,000 50,000 50,000 \$100% \$100% \$150,000	200,000 150,000 \$350,000 2021 350,000 \$350,000 \$350,000 access and budgeting t t acces that bring people hent: acconstraint	2022	2023 2023 \$0 \$0 \$0 al outlets for underrepres	2024 2024 \$0 plan.	\$0 2025 \$0

Sta	rt Date: 1/1/201	.8	End Da	te: 12/31/2021				
	202	0	2021	2022	2023	2024	2025	
ject tus	Schematic De	sign 🔻	Construction	•	•	•	v	
n this	project be mapp	ed?		Yes ONO				
at is t	the location of th	e project?		Law Park, 355 John No	len Dr			
his pr	oject on the Proj	ect's Portal	?	Yes No				
o, ent	er the URL:			www.cityofmadison.com/par	s/projects			
at are	e the estimated a	annual opera	ating costs associated	I with the project?				
sonne # of		annual opera	-	I with the project?				
rsonne # of	9 1	Description TBD. Estim additional	nated annual operatin	I with the project? g costs will be determined as rovide funding to coordinate				21;
rsonne # of FTEs	Annual Cost	Description TBD. Estim additional	nated annual operatin funding in 2021 will p	g costs will be determined as				21;
rsonne # of FTEs n-Pers	Annual Cost	Description TBD. Estim additional	nated annual operatin funding in 2021 will p eet improvements.	g costs will be determined as				21;
rsonne # of FTEs on-Pers	Annual Cost	Description TBD. Estin additional Wilson Stru Description	nated annual operatin funding in 2021 will p eet improvements.	g costs will be determined as	utility changes in the park	as part of the future John I		21;
rsonne # of FTEs on-Pers Major	el Annual Cost sonnel Amount	Description TBD. Estin additional Wilson Stru Description	nated annual operatin funding in 2021 will p eet improvements.	ng costs will be determined as rovide funding to coordinate	utility changes in the park	as part of the future John I		21;
ersonne	el Annual Cost sonnel Amount	Description TBD. Estin additional Wilson Stru Description	nated annual operatin funding in 2021 will p eet improvements.	ng costs will be determined as rovide funding to coordinate	utility changes in the park	as part of the future John I		21;
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rsonne # of FTEs on-Pers Major	el Annual Cost sonnel Amount tem	Description TBD. Estin additional Wilson Stru Description	nated annual operatin funding in 2021 will p eet improvements.	ng costs will be determined as rovide funding to coordinate rvices may be needed depen	utility changes in the park	as part of the future John I		21;
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		202					
		202	20 Capital In	nprovement	t Plan		
			Program Bu	idget Proposa	I		
Identifying Informat	ion						
Agency Parks Div	vision	 Project N 	ame Parl	Cland Improvement	·< ▼		
Project Number 17421		Project T		•			
Project Category Parks		Priority	2	•			
2020 Munis Project Numb	12405						
Description							
for Public Land. Projects plann and other projects as identifie		ude improvements to) basketball courts a	nd tennis courts, fen	icing improvements,	path and parking lot	improvements, lar
Budget Information							
Prior Appropriation* *Based on Fiscal Years 2015-20 Budget by Funding Source	18	\$5,	807,867 Prior Yea	r Actual*	\$3,510,79	97	
*Based on Fiscal Years 2015-20 Sudget by Funding Source Funding Source	18	2020	2021	2022	2023	2024	<u>2025</u>
*Based on Fiscal Years 2015-20							2025 1,111,000 165,000
*Based on Fiscal Years 2015-20 Budget by Funding Source Funding Source GF GO Borrowing	• •	2020 1,045,000	2021 2,158,000	2022 1,737,000	2023 2,512,000	2024 1,829,000	1,111,000
*Based on Fiscal Years 2015-20 Budget by Funding Source Funding Source GF GO Borrowing Impact Fees	× ation × icted v	2020 1,045,000	2021 2,158,000	2022 1,737,000	2023 2,512,000 650,000	2024 1,829,000 445,000	1,111,000 165,000
*Based on Fiscal Years 2015-20 Budget by Funding Source Funding Source GF GO Borrowing Impact Fees Private Contribution/Dona Transfer From Other Restr	v tion v	2020 1,045,000 399,000	2021 2,158,000	2022 1,737,000 822,000	2023 2,512,000 650,000	2024 1,829,000 445,000	1,111,000 165,000
*Based on Fiscal Years 2015-20 Budget by Funding Source Funding Source GF GO Borrowing Impact Fees Private Contribution/Dona Transfer From Other Restr	× ation × icted v Total	2020 1,045,000 399,000 75,000	2021 2,158,000 723,000	2022 1,737,000 822,000 34,000	2023 2,512,000 650,000 100,000	2024 1,829,000 445,000 20,000	1,111,000 165,000 55,000
*Based on Fiscal Years 2015-20 Budget by Funding Source Funding Source GF GO Borrowing Impact Fees Private Contribution/Dona	× ation × icted v Total	2020 1,045,000 399,000 75,000	2021 2,158,000 723,000	2022 1,737,000 822,000 34,000	2023 2,512,000 650,000 100,000	2024 1,829,000 445,000 20,000	1,111,000 165,000 55,000
*Based on Fiscal Years 2015-20 Budget by Funding Source Funding Source GF GO Borrowing Impact Fees Private Contribution/Dona Transfer From Other Restr Insert Funding Source Budget by Expenditure Typ	× ation × icted v Total	2020 1,045,000 399,000 75,000 \$1,519,000	2021 2,158,000 723,000 \$2,881,000	2022 1,737,000 822,000 34,000 \$2,593,000	2023 2,512,000 650,000 100,000 \$3,262,000	2024 1,829,000 445,000 20,000 \$2,294,000	1,111,000 165,000 55,000 \$1,331,000
*Based on Fiscal Years 2015-20 Budget by Funding Source Funding Source GF GO Borrowing Impact Fees Private Contribution/Dona Transfer From Other Restr Insert Funding Source Budget by Expenditure Typ Expense Type	v ation v icted v Total e	2020 1,045,000 399,000 75,000 \$1,519,000 2020	2021 2,158,000 723,000 \$2,881,000 2021	2022 1,737,000 822,000 34,000 \$2,593,000 2022	2023 2,512,000 650,000 100,000 \$3,262,000 2023	2024 1,829,000 445,000 20,000 \$2,294,000 2024	1,111,000 165,000 55,000 \$1,331,000 2025

Capital Budget Requests - 2019-04-30T08_10_35

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 to create vibrant and inviting places that meet the needs of multiple ages and cultures.

Project Schedule & Location

2020 Projects

2020 Projects		
Project name Courts	Est Cost	Location
	\$344,000	City-wide
Fencing	\$90,000	City-wide
ce Rinks	\$100,000	Elver Park, 1250 McKenna Blvd.; Kennedy Park, 5202 Retana Dr.
and Management	\$165,000	City-wide
and Restoration	\$15,000	Glenwood Park, 602 Glenway St.
Paths	\$215,000	City-wide
Paving	\$115,000	City-wide
Planning	\$90,000	City-wide
Shelters	\$335,000	City-Wide
Bridge	\$30,000	Sunset Park, 300 E. Sunset Ct.
Utility improvements		
	\$20,000	Elver Park, 1250 McKenna Blvd.
Insert item Explain the justification for selecting projection	cts planned for 2020.	
Anintaining, improving and increasing amenities at		safe, accessible and equitable resources for all.
	anoughout the city provides	
021 Projects		
Project Name	Est Cost	Location
Bike Recreation	\$175,000	Aldo Leopold Park, 2906 Traceway Dr.; Walnut Grove Park, 202 N. Westfield Rd.
Courts	\$426,000	City-wide
Fencing	\$100,000	City-wide
Ice Rink	\$55,000	Rennebohm Park, 115 N. Eau Claire Ave.
Land Management	\$115,000	City-wide
Land restoration	\$50,000	Forest Hill Cemetery, 1 Speedway Rd.
Paths	\$170,000	Country Grove Park, 7353 East Pass; Olive Jones Park, 1810 Regent St.; Winga Park, 2425 Monroe St.
Paving	\$795,000	Garner Park, 333 S. Rosa Rd.; Hiestand Park, 4302 Milwaukee St.
Planning	\$280,000	City-wide
Shelter roof	\$80,000	Quann Park, 204 Bram St.
Bridge evaluation	\$10,000	Tenney Park, 402 N. Thornton Ave.
Adult Fitness	\$50,000	Quann Park, 204 Bram St.
New Park	\$300,000	Eagle Trace Park, 10321 White Fox Ln.
Path Shelter	\$200,000	North Star Park, 502 North Star Dr.
Park Connectivity	\$75,000	Warner Park, 1511 Northport Dr.
	1	
Insert item Explain the justification for selecting project	cts planned for 2021:	safe, accessible and equitable resources for all.
Insert item Explain the justification for selecting project Anintaining, improving and increasing amenities at 2022 Projects	cts planned for 2021: parks throughout the city provides	
Insert item xplain the justification for selecting project Aaintaining, improving and increasing amenities at 022 Projects Project Name	cts planned for 2021: parks throughout the city provides Est Cost	Location
Insert item xplain the justification for selecting project Aaintaining, improving and increasing amenities at 022 Projects Project Name Courts	cts planned for 2021: parks throughout the city provides Est Cost \$629,000	Location City-wide
Insert item xplain the justification for selecting project Aaintaining, improving and increasing amenities at 022 Projects Project Name Courts Fencing	parks throughout the city provides Est Cost \$629,000 \$90,000	Location City-wide City-wide
Insert item xplain the justification for selecting project Aaintaining, improving and increasing amenities at 0022 Projects Project Name Courts Fencing Land Management	Est Cost \$629,000 \$90,000 \$115,000	Location City-wide City-wide City-wide
Insert item xplain the justification for selecting project Aaintaining, improving and increasing amenities at 022 Projects Project Name Courts Fencing Land Management Paths	Est Cost \$629,000 \$90,000 \$115,000 \$650,000	Location City-wide City-wide City-wide City-wide Olbrich Park, 3527 Atwood Ave.
I Insert item xplain the justification for selecting project Aaintaining, improving and increasing amenities at 022 Projects Project Name Courts Fencing Land Management Paths Paving	Est Cost \$629,000 \$90,000 \$115,000 \$650,000 \$734,000	Location City-wide City-wide City-wide Olbrich Park, 3527 Atwood Ave. City-wide
Insert item Explain the justification for selecting projection Waintaining, improving and increasing amenities at 2022 Projects	Est Cost \$629,000 \$90,000 \$115,000 \$650,000	Location City-wide City-wide City-wide City-wide Olbrich Park, 3527 Atwood Ave.

Explain the justification for selecting projects planned for 2022:

Capital Budget Requests - 2019-04-30T08_10_35

Maintaining, improving and increasing amenities at parks throughout the city provides safe, accessible and equitable resources for all.

Project name	Est Cost	Location
Courts	\$627,000	City-wide
Fencing	\$115,000	City-wide
Ice Rinks	\$50,000	Tenney Park, 402 N. Thornton Ave.
Land Management	\$115,000	City-wide
Lighting	\$400,000	City-wide
Paths	\$75,000	Marlborough Park, 2222 Whenona Way
Paving	\$885,000	City-wide
Planning	\$75,000	City-wide
Shelter	\$265,000	City-wide
Tuj lub	\$40,000	Reindahl (Amund) Park, 1819 Portage Rd.
New Park	\$75,000	Felland Park, 2601 Waterfall Way
Piers	\$40,000	Warner Park, 101 Woodward Dr.
Shelter Path	\$200,000	Birchwood Point Park, 10303 Hazy Sky Pkwy.
Bike Recreation	\$300,000	City-wide

Explain the justification for selecting projects planned for 2023:

Maintaining, improving and increasing amenities at parks throughout the city provides safe, accessible and equitable resources for all.

2024 Projects

Project name	Est Cost	Location
Courts	\$694,000	City-wide
Fencing	\$90,000	City-wide
Land Management	\$115,000	City-wide
Paving	\$1,010,000	City-wide
Planning	\$75,000	City-wide
Shelters	\$170,000	Eken Park, 2407 Coolidge St.; Sherman Village Park, 1226 Delaware Blvd.
Paths	\$140,000	Door Creek Park, 7035 Littlemore Dr.; Olin Park, 202 E. Lakeside St.

Insert item

Explain the justification for selecting projects planned for 2024:

Maintaining, improving and increasing amenities at parks throughout the city provides safe, accessible and equitable resources for all.

2025 Projects

Project name	Est Cost	Location
Courts	\$131,000	City-wide
Land Management	\$205,000	City-wide
Lighting	\$155,000	Garner Park, 333 S. Rosa Rd.
Paving	\$200,000	City-wide
Planning	\$475,000	City-wide
Shelter	\$80,000	Secret Places Park, 6001 Sledding Pkwy.
Path	\$85,000	Lost Creek Park, 4417 Hey Jude Ln.

Insert item

Explain the justification for selecting projects planned for 2025:

Maintaining, improving and increasing amenities at parks throughout the city provides safe, accessible and equitable resources for all.

Operating Costs

What are the estimated annual operating costs associated with the projects planned	
within this program?	

Personnel

# F1	of Es	Annual Cost	Description
Non	Perso	onnel	

Major	Amount	Description
Insert iter	m	
S	ave	Submit
Notes		
Notes:		
		v. 5-22-20
Save and Clo	se	v. 92220

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	201	20 Canital Ir	mprovement	t Plan		Si
	20.		udget Proposa			
		0	0 1			
dentifying Information						
gency Parks Division	• Project N	Name	yground/Accessibility	Improvements V		
roject Number 17436	Project T	ype Pro	gram			
Project Category Parks	Priority	4	▼			
2020 Munis Project Number 12403						
Description						
tandards and to ensure recreational ameni arkScore ranking provided by the Trust for arks.						
udget Information						
Prior Appropriation* *Based on Fiscal Years 2015-2018	\$4,	,219,567 Prior Yea	ar Actual*	\$3,764,5	68	
udget by Funding Source						
Funding Course	2222					
Funding Source	2020 675.000	2021 660.000	2022 860.000	2023 875.000	2024 880.000	2025 1.005.000
GF GO Borrowing 🔹	2020 675,000 250,000	2021 660,000 570,000	2022 860,000 435,000	2023 875,000 225,000	2024 880,000 130,000	2025 1,005,000 100,000
GF GO Borrowing	675,000	660,000	860,000	875,000	880,000	1,005,000
GF GO Borrowing mpact Fees rivate Contribution/Donation Total	675,000 250,000	660,000	860,000 435,000	875,000 225,000	880,000 130,000	1,005,000 100,000
GF GO Borrowing Impact Fees Private Contribution/Donation Total Insert Funding Source	675,000 250,000 15,000	660,000 570,000	860,000 435,000 20,000	875,000 225,000 175,000	880,000 130,000 30,000	1,005,000 100,000 25,000
GF GO Borrowing mpact Fees rivate Contribution/Donation Total Insert Funding Source	675,000 250,000 15,000	660,000 570,000	860,000 435,000 20,000	875,000 225,000 175,000	880,000 130,000 30,000	1,005,000 100,000 25,000
GF GO Borrowing Impact Fees Private Contribution/Donation Total Insert Funding Source udget by Expenditure Type Expense Type	675,000 250,000 15,000 \$940,000	660,000 570,000 \$1,230,000	860,000 435,000 20,000 \$1,315,000	875,000 225,000 175,000 \$1,275,000	880,000 130,000 30,000 \$1,040,000	1,005,000 100,000 25,000 \$1,130,000
GF GO Borrowing mpact Fees Private Contribution/Donation Total Insert Funding Source Idget by Expenditure Type Expense Type Land Improvements Total	675,000 250,000 15,000 \$940,000 2020	660,000 570,000 \$1,230,000 2021	860,000 435,000 20,000 \$1,315,000 2022	875,000 225,000 175,000 \$1,275,000 2023	880,000 130,000 30,000 \$1,040,000 2024	1,005,000 100,000 25,000 \$1,130,000 2025
GF GO Borrowing Impact Fees Private Contribution/Donation Total Insert Funding Source Udget by Expenditure Type Expense Type Land Improvements Total Insert Expense Type Verformance Metric Playgrounds Data Source Census and S	675,000 250,000 15,000 \$940,000 2020 940,000 \$940,000 \$940,000 sper 1000 people. spreadsheet in Excel	660,000 570,000 \$1,230,000 2021 1,230,000	860,000 435,000 \$1,315,000 \$1,315,000 1,315,000	875,000 225,000 175,000 \$1,275,000 2023 1,275,000	880,000 130,000 30,000 \$1,040,000 2024 1,040,000	1,005,000 100,000 25,000 \$1,130,000 2025 1,130,000
GF GO Borrowing mpact Fees Private Contribution/Donation Total Insert Funding Source Idget by Expenditure Type Expense Type Land Improvements Total Insert Expense Type erformance Metric Playgrounds	675,000 250,000 15,000 \$940,000 2020 940,000 \$940,000 \$940,000 \$940,000 \$940,000 \$940,000	660,000 570,000 \$1,230,000 2021 1,230,000 \$1,230,000	860,000 435,000 \$1,315,000 \$1,315,000 \$1,315,000 \$1,315,000	875,000 225,000 175,000 \$1,275,000 2023 1,275,000	880,000 130,000 30,000 \$1,040,000 2024 1,040,000	1,005,000 100,000 25,000 \$1,130,000 2025 1,130,000
GF GO Borrowing mpact Fees rivate Contribution/Donation Total Insert Funding Source dget by Expenditure Type and Improvements Fordal Insert Expense Type and Improvements Consumption Consumption Census and Ce	675,000 250,000 15,000 \$940,000 2020 940,000 \$940,000 \$940,000 \$940,000 \$940,000 \$940,000	660,000 570,000 \$1,230,000 2021 1,230,000 \$1,230,000	860,000 435,000 \$1,315,000 \$1,315,000 \$1,315,000 \$1,315,000	875,000 225,000 175,000 \$1,275,000 2023 1,275,000	880,000 130,000 30,000 \$1,040,000 2024 1,040,000	1,005,000 100,000 25,000 \$1,130,000 2025 1,130,000
GF GO Borrowing mpact Fees rrivate Contribution/Donation Total Insert Funding Source dget by Expenditure Type Expense Type and Improvements Total Insert Expense Type erformance Metric Playgrounds Data Source Baseline I 2017 Actual 2018 Actu .67	675,000 250,000 15,000 \$940,000 2020 940,000 \$940,000 \$940,000 \$940,000 sper 1000 people. spreadsheet in Excel Data ail 2019 Projecte .68	660,000 570,000 \$1,230,000 2021 1,230,000 \$1,230,000 \$1,230,000 4 Target	860,000 435,000 \$1,315,000 \$1,315,000 \$1,315,000 \$1,315,000	875,000 225,000 175,000 \$1,275,000 2023 1,275,000	880,000 130,000 30,000 \$1,040,000 2024 1,040,000	1,005,000 100,000 25,000 \$1,130,000 2025 1,130,000
GF GO Borrowing	675,000 250,000 15,000 \$940,000 940,000 \$940,000 \$940,000 \$940,000 sper 1000 people. spreadsheet in Excel Data al 2019 Projecte .68 Character nd affirming community sp	660,000 570,000 \$1,230,000 \$1,230,000 \$1,230,000 \$1,230,000 \$1,230,000 \$1,230,000 \$1,230,000	860,000 435,000 \$1,315,000 \$1,315,000 \$1,315,000 \$1,315,000 \$1,315,000	875,000 225,000 175,000 \$1,275,000 2023 1,275,000 \$1,275,000	880,000 130,000 \$1,040,000 2024 1,040,000 \$1,040,000	1,005,000 100,000 25,000 \$1,130,000 2025 1,130,000

Project Schedule & Location

	oject name	Est Cost	Location
Playground Improvements		\$940,000	Brentwood, 1402 MacPherson St.; Galaxy, 132 Milky Way; Morrison, 1451 Morrison St.; Nautilus Point, 321 Nautilu.
Insert item			
	n for selecting projects planned	for 2020:	
			ement schedule and needs of the community with a focus on sustainability.
·· ·		• • • •	· · ·
2021 Projects			
Playground Improvements	oject Name	Est Cost	Location
Playground improvements		\$830,000	Hoyt, 3902 Regent St.; Kennedy, 5202 Retana Dr.; Norman Clayton, 6401 Shoreham Dr.; Paunak, 6399 Bridge Rd.; R.
Accessible Playground		\$400,000	Reindahl (Amund) Park, 1819 Portage Rd.
Insert item			
	n for selecting projects planned		
Playground replacements an	nd accessibility improvements based o	n playground replace	ement schedule and needs of the community with a focus on sustainability.
2022 Projects			
Pr	oject Name	Est Cost	Location
Plaground Improvements		\$1,315,000	City-wide
Insert item			
	n for selecting projects planned		
layground replacements an	nd accessibility improvements based o	n playground replace	ement schedule and needs of the community with a focus on sustainability.
023 Projects			
	oject name	Est Cost	Location
Playground Improvements		\$825,000	City-wide
Accessible Playground		\$450,000	Warner Park, 1511 Northport Dr.
Insert item			
	n for selecting projects planned	for 2023:	
			ement schedule and needs of the community with a focus on sustainability.
2024 Projects			
-	oject name	Est Cost	Location
Playground Improvements	-,	\$1,040,000	City-wide
Insert item		Ŷ1,040,000	
	· · · · · · · · · · · · · · · · · · ·	for 2024.	
Explain the justification	n for selecting projects planned	101 2024.	
	n for selecting projects planned and accessibility improvements based of		ement schedule and needs of the community with a focus on sustainability.
Playground replacements ar			ement schedule and needs of the community with a focus on sustainability.
Playground replacements ar 2025 Projects			ement schedule and needs of the community with a focus on sustainability.
Playground replacements an 2025 Projects Play	nd accessibility improvements based o	n playground replace Est Cost	Location
Playground replacements an 2025 Projects Playground Improvements	nd accessibility improvements based o	n playground replace	Location
Playground replacements an 2025 Projects Playground Improvements Insert item	nd accessibility improvements based o	n playground replace Est Cost \$1,130,000	Location
Playground replacements an 2025 Projects Playground Improvements Insert item Explain the justification	nd accessibility improvements based o roject name n for selecting projects planned	n playground replace <u>Est Cost</u> \$1,130,000 for 2025:	Location
Playground replacements an 2025 Projects Playground Improvements Insert item Explain the justification	nd accessibility improvements based o roject name n for selecting projects planned	n playground replace <u>Est Cost</u> \$1,130,000 for 2025:	Location City-wide
Playground replacements an 2025 Projects Playground Improvements Insert item Explain the justification	nd accessibility improvements based o roject name n for selecting projects planned	n playground replace <u>Est Cost</u> \$1,130,000 for 2025:	Location City-wide
Playground replacements an 2025 Projects Playground Improvements Insert item Explain the justification Playground replacements an	nd accessibility improvements based o roject name n for selecting projects planned	n playground replace <u>Est Cost</u> \$1,130,000 for 2025:	Location City-wide
Playground replacements an 2025 Projects Playground Improvements Insert item Explain the justification Playground replacements an	nd accessibility improvements based o roject name n for selecting projects planned	n playground replace <u>Est Cost</u> \$1,130,000 for 2025:	Location City-wide
Playground replacements an 2025 Projects Playground Improvements Insert item Explain the justification Playground replacements an Derating Costs	nd accessibility improvements based o roject name n for selecting projects planned nd accessibility improvements based o	In playground replace Est Cost \$1,130,000 for 2025: In playground replace	Location City-wide ement schedule and needs of the community with a focus on sustainability.
Playground replacements an 2025 Projects Playground Improvements Insert item Explain the justification Playground replacements an Derating Costs hat are the estimated a	nd accessibility improvements based o roject name n for selecting projects planned	In playground replace Est Cost \$1,130,000 for 2025: In playground replace	Location City-wide ement schedule and needs of the community with a focus on sustainability.
Playground replacements an 2025 Projects Playground Improvements Insert item Explain the justification Playground replacements an Decrating Costs hat are the estimated a	nd accessibility improvements based o roject name n for selecting projects planned nd accessibility improvements based o	In playground replace Est Cost \$1,130,000 for 2025: In playground replace	Location City-wide ement schedule and needs of the community with a focus on sustainability.
Playground replacements an 2025 Projects Playground Improvements Insert item Explain the justification Playground replacements an perating Costs hat are the estimated a	nd accessibility improvements based o roject name n for selecting projects planned nd accessibility improvements based o	In playground replace Est Cost \$1,130,000 for 2025: In playground replace	Location City-wide ement schedule and needs of the community with a focus on sustainability.
Playground replacements an 2025 Projects Playground Improvements Insert item Explain the justification Playground replacements an Operating Costs hat are the estimated at thin this program?	nd accessibility improvements based o roject name n for selecting projects planned nd accessibility improvements based o	In playground replace Est Cost \$1,130,000 for 2025: In playground replace	Location City-wide ement schedule and needs of the community with a focus on sustainability.
Playground replacements an 2025 Projects Playground Improvements Insert item Explain the justification Playground replacements an Operating Costs hat are the estimated at thin this program?	nd accessibility improvements based o roject name n for selecting projects planned nd accessibility improvements based o	In playground replace Est Cost \$1,130,000 for 2025: In playground replace	Location City-wide ement schedule and needs of the community with a focus on sustainability.
Playground replacements an 2025 Projects Playground Improvements Insert item Explain the justification Playground replacements an perating Costs hat are the estimated a thin this program?	nd accessibility improvements based o roject name In for selecting projects planned and accessibility improvements based o Innual operating costs associate	In playground replace Est Cost \$1,130,000 for 2025: In playground replace	Location City-wide ement schedule and needs of the community with a focus on sustainability.
Playground replacements an 2025 Projects Playground Improvements Insert item Explain the justification Playground replacements an Operating Costs hat are the estimated a thin this program? sonnel # of Annual Cost	nd accessibility improvements based o roject name In for selecting projects planned and accessibility improvements based o Innual operating costs associate	Est Cost \$1,130,000 for 2025: In playground replace	Location City-wide ement schedule and needs of the community with a focus on sustainability. cts planned \$50,000
Playground replacements an 2025 Projects Playground Improvements Insert item Explain the justification Playground replacements an Operating Costs hat are the estimated at thin this program? rsonnel # of Annual Cost	nd accessibility improvements based of roject name	Est Cost \$1,130,000 for 2025: In playground replace	Location City-wide ement schedule and needs of the community with a focus on sustainability. cts planned \$50,000
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Playground replacements ar 2025 Projects Playground Improvements Insert item Explain the justification Playground replacements ar Operating Costs nat are the estimated at thin this program? "sonnel # of FTEs .75 48,000 n-Personnel Major Amount upp 2,000	nd accessibility improvements based of roject name in for selecting projects planned ad accessibility improvements based of innual operating costs associate Description In 2024, additional operating f	Est Cost \$1,130,000 for 2025: n playground replace ed with the proje	Location City-wide ement schedule and needs of the community with a focus on sustainability. cts planned \$50,000 Hed for 1 Perm PT Park Worker.

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2020 Munis Project Number	12401						
Description							
Budget Information Prior Appropriation* *Based on Fiscal Years 2015-2018		\$2,	010,934 Prior Yea	r Actual*	\$1,114,55	57	
Budget by Funding Source							
Budget by Funding Source Funding Source		2020	2021	2022	2023	2024	2025
	•	1,097,000	2021 1,135,000	930,000	1,095,000	645,000	2025 550,000
Funding Source GF GO Borrowing Impact Fees	•	1,097,000 60,000	-				
Funding Source GF GO Borrowing		1,097,000 60,000 3,000	1,135,000	930,000 425,000	1,095,000	645,000 250,000	550,000
Funding Source GF GO Borrowing Impact Fees Miscellaneous Revenue	• •	1,097,000 60,000	-	930,000	1,095,000	645,000	
Funding Source GF GO Borrowing Impact Fees Miscellaneous Revenue Insert Funding Source Budget by Expenditure Type	• •	1,097,000 60,000 3,000 \$1,160,000	1,135,000	930,000 425,000 \$1,355,000	1,095,000 150,000 \$1,245,000	645,000 250,000 \$895,000	550,000 \$550,000
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Funding Source GF GO Borrowing Impact Fees Miscellaneous Revenue Insert Funding Source Budget by Expenditure Type Expense Type	v v Total	1,097,000 60,000 3,000 \$1,160,000 2020	1,135,000 \$1,135,000 2021	930,000 425,000 \$1,355,000 2022	1,095,000 150,000 \$1,245,000 2023	645,000 250,000 \$895,000 2024	550,000 \$550,000 2025
Funding Source GF GO Borrowing Impact Fees Miscellaneous Revenue Insert Funding Source Budget by Expenditure Type Expense Type Land Improvements	v Total	1,097,000 60,000 3,000 \$1,160,000 2020 230,000	1,135,000 \$1,135,000 2021 40,000	930,000 425,000 \$1,355,000 2022 65,000	1,095,000 150,000 \$1,245,000 2023 290,000	645,000 250,000 \$895,000 2024 200,000	550,000 \$550,000 2025 150,000

Capital Budget Requests - 2019-04-30T08_13_07

The goal of the program is to maintain facilities that are safe, meet the needs of park users and staff maintaining the parks. Park facilities are maintained and upgraded to accommodate more diverse activities and gatherings in parks.

Project Schedule & Location

2020 Proiects

Project name	Est Cost	Location
Bench and Signage Improvements	\$30,000	City-wide
Building Improvements	\$865,000	City-wide
Fountain Improvements	\$115,000	State Street / Mall Concourse
Land Restoration	\$20,000	Reindal (Amund) Park, 1818 Portage Rd.
Lighting Improvements	\$40,000	City-wide
Pool Improvements	\$25,000	Goodman Pool, 301/325 Olin Ave.
Drinking Fountain Improvements	\$40,000	City-wide
Facility Assessment Study	\$25,000	Goodman Pool, 301/325 Olin Ave.

Insert item

Explain the justification for selecting projects planned for 2020:

Maintaining, improving and increasing buildings and facilities at parks throughout the city provides safe, accessible and equitable resources to all.

2021 Pro	jects
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Project Name	Est Cost	Location
Building Improvement	\$745,000	City-Wide
Decking Improvements	\$100,000	Breese Stevens Athletic Field, 917 E. MIfflin St.
Drinking Fountains	\$40,000	City-wide
Lighting Improvements	\$100,000	City-wide
Shelter Improvements	\$110,000	City-wide
Signage Improvements	\$25,000	City-wide
Paving	\$15,000	Summit-West Maintenance, 1902 Freeport Rd.
Insert item		

Explain the justification for selecting projects planned for 2021:

Maintaining, improving and increasing buildings and facilities at parks throughout the city provides safe, accessible and equitable resources to all.

2022 Projects		
Project Name	Est Cost	Location
Bench Improvements	\$15,000	City-wide
Building Improvement	\$960,000	City-wide
Drinking Fountains	\$50,000	City-wide
Pool Improvements	\$300,000	Goodman Pool, 301/325 Olin Ave.
Shelter Improvements	\$30,000	City-wide

Insert item

Explain the justification for selecting projects planned for 2022:

Maintaining, improving and increasing buildings and facilities at parks throughout the city provides safe, accessible and equitable resources to all.

2023 Projects

Project name	Est Cost	Location
Bench Improvements	\$15,000	City-wide
Decking Improvements	\$100,000	Breese Stevens Athletic Field, 917 E. Mifflin St.
Drinking Fountains	\$50,000	City-wide
Pool Improvements	\$125,000	Goodman Pool, 301/325 Olin Ave.
Shelter Improvements	\$30,000	City-wide
Signage Improvements	\$25,000	City-wide
Building Improvements	\$550,000	City-wide
Paving	\$350,000	Summit-West Maintenance, 1902 Freeport Rd.
Insert item		
Explain the justification for selecting project	s planned for 2023:	
Maintaining, improving and increasing buildings and f	acilities at parks throughout the	city provides safe, accessible and equitable resources to all.
2024 Projects		
Project name	Est Cost	Location

Capital Budget Requests - 2019-04-30T08_13_07

		roject name	Est Cost	Location
Building I	Improvements		\$650,000	City-wide
Drinking I	Fountain Improver	ments	\$50,000	City-wide
Pool Impr	rovements		\$10,000	Goodman Pool, 301/325 Olin Ave.
Shelter In	mprovements		\$35,000	City-wide
Spray Par	rk Improvements		\$150,000	City-wide
-	the justificatior ng, improving and ojects	n for selecting projects plan increasing buildings and facilities roject name		ity provides safe, accessible and equitable resources to all.
Building I	Improvements		\$150,000	
Drinking I	Fountain Improver	ments	\$50,000	
	rovements		\$190,000	Goodman Pool, 301/325 Olin Ave.
	mprovements			
			\$35,000	
	Improvements		\$100,000	Breese Stevens Athletic Field, 917 E. Mifflin St.
Signage Ir	Improvements		\$25,000	City-wide
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Parks Division 19031 y Parks ject Number 12409 s implementation strategies ide may include, but are not limited d in 2019 may result in future cars mation riation* (ears 2015-2018) ing Source	Project Typ Priority entified by the Urbar d to, a census of tree	ne Urb e Prog 24	an Tree initiatives v gram v e as best practices air r trees impacted by r added to the CIP by f	ned at the maintena ecent flooding, and c	lowntown canopy tr	
Parks Division 19031 y Parks ject Number 12409 s implementation strategies ide may include, but are not limited d in 2019 may result in future cars mation riation* (ears 2015-2018) ing Source	Project Typ Priority entified by the Urbar d to, a census of tree	e Prog 24 n Forest Task Force es, remediation fo . This project was	v e as best practices air r trees impacted by r added to the CIP by f	ecent flooding, and o	lowntown canopy tr	
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5/28/2019

	Project name	Eat Coat	Location
		Est Cost	
Insert item			
Explain the justifica	tion for selecting projects	planned for 2020:	
2021 Projects			
	Project Name	Est Cost	Location
Urban Tree Initiatives		\$500,000	City-wide
Insert item			
	tion for selecting projects	•	
Recommendations from	n the Urban Forest Task Force wi	If be implemented in order to n	naintain our green infrastructure providing a sustainable amenity throughout the city.
2022 Projects			
	Project Name	Est Cost	Location
Insert item			
Explain the justifica	tion for selecting projects	planned for 2022:	
2023 Projects			
	Project name	Est Cost	Location
Insert item			
Explain the justification	tion for selecting projects	planned for 2023:	
2024 Projects			
	Project name	Est Cost	Location
Insert item			
2025 Projects	Project name	Est Cost	Location
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5/28/2019

Save and Close