

Parks Division

Capital Improvement Plan

	2020 Adopted	2021 Request	Change
2021 Capital Budget	8,716,000	15,342,300	6,626,300
2021 Capital Improvement Plan	54,091,000	62,955,800	8,864,800

2020 Adopted
20

2021 Request
19

Project Summary: Agency Request

	2021	2022	2023	2024	2025	2026
Beach And Shoreline Improvements	655,000	664,000	155,000	615,000	310,000	1,015,000
McPike Park (Central Park)	-	-	-	-	-	500,000
Dog Park Improvements	50,000	25,000	88,000	50,000	400,000	50,000
Conservation Park Improvements	335,000	385,000	330,000	450,000	815,000	415,000
Land Acquisition	6,520,000	300,000	300,000	300,000	300,000	300,000
Disc Golf Improvements	35,000	60,000	340,000	40,000	40,000	40,000
Emerald Ash Borer Mitigation	450,000	450,000	450,000	450,000	450,000	450,000
Brittingham Beach House Renovation	-	-	-	-	200,000	1,000,000
Forest Hill Cemetery Improvements	-	-	-	-	1,575,000	-
James Madison Park Improvements	-	75,000	50,000	300,000	-	-
Vilas Park Improvements	350,000	-	250,000	1,500,000	1,500,000	922,000
Elver Park Improvements	-	1,101,000	-	150,000	1,520,000	-
Warner Park Community Center	15,000	500,000	4,300,000	-	-	-
Park Equipment	425,000	425,000	425,000	425,000	425,000	425,000
Athletic Field Improvements	515,000	410,000	110,000	940,000	520,000	285,000
Law Park Improvements	-	-	-	150,000	350,000	2,500,000
Park Land Improvements	2,289,000	4,200,000	2,525,000	4,024,500	1,648,000	5,131,000
Playground/Accessibility Improvements	880,000	1,495,200	1,625,000	1,550,000	1,043,000	1,086,000
Parks Facility Improvements	2,823,300	1,127,500	720,100	405,500	1,750,000	1,755,000
Total	\$ 15,342,300	\$ 11,217,700	\$ 11,668,100	\$ 11,350,000	\$ 12,846,000	\$ 15,874,000

Parks Division

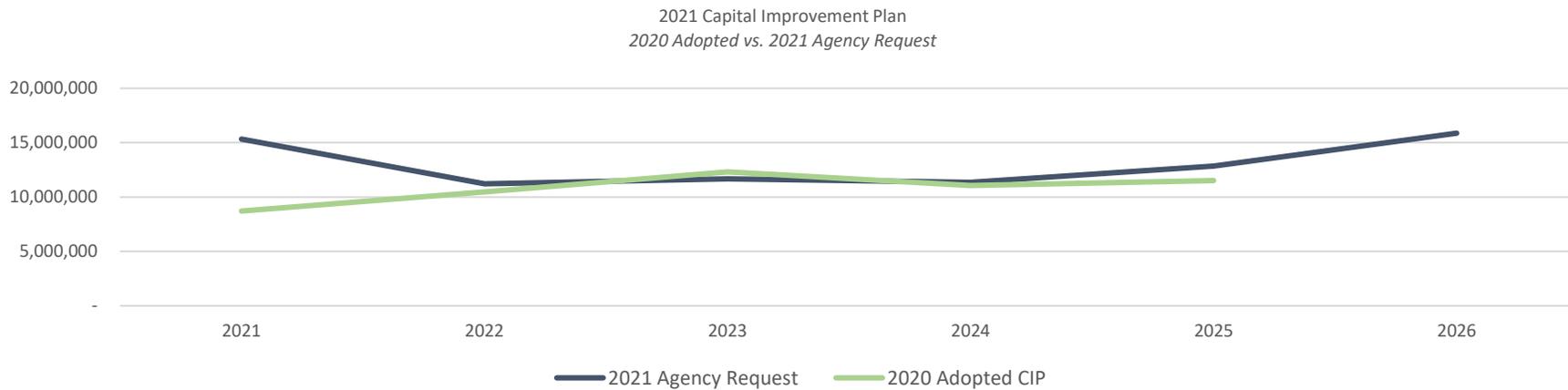
Capital Improvement Plan

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2021 Request
19

Changes from 2020 CIP



Major Changes/Decision Points

- Athletic Field Improvements
Project budget decreased by \$520k based on updated project estimates and sequencing
- Brittingham Beach House Renovation
Project moved from 2024/25 to 2025/26
- Conservation Park Improvements
Program budget increased by \$200k over full CIP
- Elver Park Improvements
Overall project budget decreased by \$1.4m based on updated project estimates
Phase 1 of Master Plan projects advanced from 2023 to 2022
- Emerald Ash Borer
Program budget increased by \$950k over full CIP

Parks Division

Capital Improvement Plan

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2020 Adopted
20

2021 Request
19

- Land Acquisition
Program budget increased by \$6.2m driven by budget increase in 2021 to acquire land in park-deficient areas of the City
- Law Park Improvements
Project budget increased by \$400k GF GO Borrowing (400%) from 2025 to 2026 based on the anticipated start to construction in 2026
Construction funding added to 2026 (\$2.5m)
- Park Land Improvements
Program budget increased by \$2.3m based on updated project estimates for the Birchwood Point Park shelter, parking lot improvements at Bowman Field, Burrows Park, and Odana Hills Golf Course, and path and court paving at Tenney Park
- Parks Facility Improvements
Program budget increased by \$1.6m based on additional Olin Building improvements in 2021 and 2022
- Playground/Accessibility Improvements
Program budget increased by \$603k based on updated project estimates
Reindahl inclusive playground moved from 2022 to 2023, and Warner Inclusive playground moved from 2023 to 2024
- Vilas Park Improvements
Project budget increased by \$450k based on updated project estimates
- McPike Park (Central Park)
Project added to CIP

TO: Dave Schmiedicke, Finance Director

FROM: Eric Knepp, Parks Division

DATE: 6.23.20

SUBJECT: Parks Capital Budget

Goals of Agency's Capital Budget

To meet the mission of Madison Parks. This is focused on reinvestment in existing assets and replacement of deteriorating infrastructure. The focus on the capital budget submission was from project management level staff tying the projects to realistic work plan expectations. This will likely mean some level of concern from the public and stakeholders, but the budget if approved is the most reasonable to ability to complete the projects during my tenure with Parks.

Summary of Changes from 2020 Capital Improvement Plan

As is always the case for Parks, both programs and project funding levels were adjusted based on current community and park maintenance needs and demands. We have been unable to allocate the resources to do a thorough comparison year by year from the CIP. If this is a priority, I will ensure it is completed as soon as possible. For 2021:

Decrease in funding:

- *Athletic Field Improvements*
- *WPCRC Expansion*
- *Playground and Accessibility Improvements*

Increase in funding:

- *Park Facility Improvements*
- *Beach and Shoreline Improvements*
- *Ensuring reauthorization for land acquisition.*

Prioritized List of Capital Requests

Following is the prioritized list of capital projects for Parks for 2021-2026:

- 1 Park Land Improvements
- 2 Park Facility Improvements
- 3 Playground and Accessibility Improvements
- 4 Beach and Shoreline Improvements
- 5 Conservation Park Improvements
- 6 Athletic Field Improvements
- 7 Park Equipment
- 8 Emerald Ash Borer Mitigation
- 9 Dog Park Improvements

- 10 Elver Park Improvements
- 11 Disc Golf Improvements
- 12 Warner Park Community Center
- 13 Law Park Improvements
- 14 Forest Hill Cemetery Improvements
- 15 Vilas Park Improvements
- 16 James Madison Park Improvements
- 17 McPike Park (Central Park) Improvements
- 18 Brittingham Beach House Improvements
- 19 Land Acquisition

Potential for Scaling Capital Requests

Though all projects submitted are important to the park system, if there is a need to scale back on funding beyond the submission constraints, I would recommend consideration of the following items:

- *Delay of the Warner Park Community Recreation Center Expansion project.*
- *Delay of Vilas Park Improvements within the CIP.*
- *Reduction on a percentage basis for funding of infrastructure and land management system based projects (e.g. parking lots, playgrounds, sports courts, athletic fields, facilities). These projects*

Impact of COVID-19 on Capital Funding

The pandemic has impacted all aspects of the Parks Division. From a Capital Budget perspective, there have been very limited impact on project schedule and plans to date. The primary consideration would be related to potentially expediting the collaboration project with a community partner at the Olin Park building. This could alleviate office space issues. Additionally, capital funding streams could be impacted by economic climate in the City. This is specifically related to the generation of park impact fee funding over the intermediate term.

2021 Capital Improvement Plan Capital Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	Proposal Name	<input type="text" value="Athletic Field Improvement"/>
Project Number	<input type="text" value="17235"/>	Project Type	<input type="text" value="Program"/>
Project Category	<input type="text" value="Parks"/>	Priority:	<input type="text" value="6"/>
2021 Project Number	<input type="text" value="13074"/>		

Description

This program funds the maintenance, restoration and improvement of athletic fields in the park system, including those utilized by Madison Ultimate Frisbee Association (MUF A) under an agreement. The goal of the program is to increase accessibility to and utilization of the fields by a broad range of users. Progress will be measured by the number of athletic field users. Funding in 2020 is for field improvements at Warner Park and turf management city-wide.

Budget Information

Prior Appropriation* **Prior Year Actual***

*Based on Fiscal Years 2015-2019

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing	275,000	170,000	70,000	685,000	340,000	195,000
Impact Fees	200,000	200,000		175,000	140,000	50,000
Transfer From Other Restricted	40,000	40,000	40,000	80,000	40,000	40,000
Total	\$515,000	\$410,000	\$110,000	\$940,000	\$520,000	\$285,000

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Land Improvements	515,000	410,000	110,000	940,000	520,000	285,000
Total	\$515,000	\$410,000	\$110,000	\$940,000	\$520,000	\$285,000

Explain any changes from the 2020 CIP in the proposed funding for this program.

Revisions to Athletic Field Improvements were made based on current community and park maintenance needs. Project sequencing and timing were revised based on analysis of current park development priorities and resources. Primary adjustments include: \$330K for Elver Park athletic field lighting moved from 2021 to 2025; and consolidation of Warner Park field improvement funding in 2021. Individual project funding totals were adjusted based on updated project estimates.

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

The goals of this program is to increase accessibility and utilization by a broad range of users, create new athletic field opportunities, maintain fields to ensure playability, and expand the use of existing fields by installing new lighting.

Project Schedule & Location

2021 Projects

Project name	Est Cost	Location
2021 Capital Budget	Agency Requests	311

Project name	Est Cost	Locaon
Field Improvements	\$425,000	Warner Park, 1511 Northport Dr.; City-wide
Turf Management	\$90,000	City-wide

Explain the justification for selecting projects planned for 2021:

To complete the improvements at Warner Park, continue improvements on the northside athletic fields and sustain Parks' green infrastructure. Turf management prioritized based on numbers of users need and request.

2022 Projects

Project Name	Est Cost	Locaon
Lighng Impr ovements	\$320,000	Sycamore Park, 830 Jana Ln.
Turf Management	\$90,000	City-wide

Explain the justification for selecting projects planned for 2022:

Turf management prioritized based on number of users need and request. Lighng work at Sycamore Park continues Parks' efforts to improve lighng while keeping utility increases to a sustainable level.

2023 Projects

Project Name	Est Cost	Locaon
Lighng Impr ovements	\$20,000	Bowman (Duane F.) Field, 1776 Fish Hatchery Rd.; Hiestand Park, 4302 Milwaukee St.
Turf Management	\$90,000	City-wide

Explain the justification for selecting projects planned for 2023:

Turf management prioritized based on number of users need and request. Bowman Field lighng control improvements will offer increased opportunities for recreation while keeping utility increases to a sustainable level.

2024 Projects

Project name	Est Cost	Locaon
Lighng Impr ovements	\$850,000	Olin Park, 202 E. Lakeside St., Hiestand Park, 4302 Milwaukee St., and North Star Park 502 Nort...
Turf Management	\$90,000	City-wide

Explain the justification for selecting projects planned for 2024:

Turf management prioritized based on number of users need and request. Lighng improvements at Olin Park, Hiestand Park and North Star Park will increase playability and opportunities for recreation while keeping utility increases to a sustainable level.

2025 Projects

Project name	Est Cost	Locaon
Lighng Impr ovements	\$470,000	Midtown Commons Park, 1310 Waldorf Blvd.; Elver Park, 1260 McKenna Blvd.
Turf Management	\$50,000	City-wide

Explain the justification for selecting projects planned for 2025:

Turf management prioritized based on number of users need and request. Lighng improvements at Midtown Commons Park and Elver Park will increase playability and opportunities for recreation while keeping utility increases to a sustainable level.

2026 Projects

Project name	Est Cost	Locaon
Field Improvements	\$215,000	Elver Park, 1236 McKenna Blvd.; City-wide
Lighng Impr ovements	\$20,000	Goodman Park, 1402 Wingra Creek Pkwy
Turf Management	\$50,000	City-wide

Explain the justification for selecting projects planned for 2026:

Field improvement and turf management prioritized based on number of users need and request. Converging existing fields at Elver Park to fields that are more in demand. Lighng control system improvements at Goodman Park will increase playability and opportunities for recreation while keeping utility increases to a sustainable level.

Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program?
 2021 Capital Budget Agency Requests \$59,850 312

Personnel

# of FTEs	Annual Cost	Descripon

Non-Personnel

Major	Amount	Descripon
53	12,600	Addional oper ang fu nds will be needed for materials to maintain the fields and other amenies .
54	47,250	Addional oper ang fu nds will be needed for new field lighng and r estroom building.
		Project may enhance revenue stream, amount will be dependent on price structure, reservaons, and pr ogram use.

Notes

Notes:

v 05/04/2020

2021 Capital Improvement Plan Capital Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	Proposal Name	<input type="text" value="Beach And Shoreline Imp"/>
Project Number	<input type="text" value="10605"/>	Project Type	<input type="text" value="Program"/>
Project Category	<input type="text" value="Parks"/>	Priority:	<input type="text" value="4"/>
2021 Project Number	<input type="text" value="13075"/>		

Description

This program funds improvements of beaches, shorelines, and public access to the water. The goals of the program are to provide boat launches that are safe and useable, minimize shoreline erosion, and ensure piers that are safe, accessible, and useable. Progress will be measured by revenue generated from lakefront parks, the number of complaints received, and by the ParkScore ranking provided by the Trust for Public Land. Funding in 2020 is for city-wide shoreline improvements, beach improvements at Warner Park, and paving improvements at Spring Harbor Park.

Budget Information

Prior Appropriation*	<input type="text" value="\$3,403,338"/>	Prior Year Actual*	<input type="text" value="\$2,357,111"/>
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*Based on Fiscal Years 2015-2019

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing	405,000	352,000	105,000	515,000	240,000	740,000
Impact Fees	250,000	312,000	50,000	100,000	70,000	275,000
Total	\$655,000	\$664,000	\$155,000	\$615,000	\$310,000	\$1,015,000

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Land Improvements	655,000	664,000	155,000	615,000	230,000	1,015,000
Building					80,000	
Total	\$655,000	\$664,000	\$155,000	\$615,000	\$310,000	\$1,015,000

Explain any changes from the 2020 CIP in the proposed funding for this program.

Revisions to Beach and Shoreline Improvements were made based on current community and park maintenance needs. Primary additions include: \$400K for Tenney Park bridge shoreline improvements; \$120K for Tenney Park clean beach system; \$84K for Warner Park Dog Park shoreline improvements; \$300K for Esther Beach clean beach system. Project sequencing and timing were revised based on analysis of current park development priorities and resources. Changes include individual project funding totals were adjusted based on updated project estimates.

Priority

Citywide Element	<input type="text" value="Green and Resilient"/>
Strategy	<input type="text" value="Improve public access to the lakes."/>
Describe how this project advances the Citywide Element:	
<input type="text" value="This project will provide boat launches that are safe and useable, minimize shoreline erosion, and ensure piers are safe, accessible, and useable. Lakefront parks ensure access to the water and provide a host of amenities such as reservable shelters to facilitate public access to the lakes. This is also a recommendation in the Park and Open Space Plan."/>	

Project Schedule & Location

2021 Projects

Project name	Est Cost	Location
2021 Capital Budget		Agency Requests

Project name	Est Cost	Locaon
Boat Launch Dredging	\$200,000	City-wide
Pier Improvements	\$30,000	City-wide
Shoreline Improvements	\$425,000	Tenney Park, 402 N. Thornton Ave.; City-wide

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 and launch improvements offer greater accessibility to water and water sports for all.

2022 Projects

Project Name	Est Cost	Locaon
Beach Improvements	\$125,000	Tenney Park, 402 N. Thornton Ave.; Vilas (Henry) Park, 1501 Vilas Park Dr.
Boat Launch Improvements	\$250,000	Marshall Park, 2101 Allen Blvd.
Shoreline Improvements	\$284,000	Wingra Park, 824 Knickerbocker St.; Warner Park, 2301 Sheridan Dr.; City-wide
Watercraft Improvements	\$125,000	Warner Park Beach, 1101 Woodward Dr.

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. Boat launch and clean beach improvements offer greater accessibility to water and water sports for all.

2023 Projects

Project Name	Est Cost	Locaon
Boat Launch Lighting Improvements	\$100,000	Olbrich Park, 3301 Atwood Ave.
Pier Improvements	\$15,000	City-wide
Shoreline Improvements	\$40,000	City-wide

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	Locaon
Boat Launch Dredging	\$200,000	City-wide
Beach Improvements	\$200,000	Esther Beach Park, 2802 Waunona Way
Pier Improvements	\$15,000	City-wide
Shoreline Improvements	\$200,000	City-wide

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, boat launch and clean beach improvements offer greater accessibility to water and water sports for all.

2025 Projects

Project name	Est Cost	Locaon
Boat Launch Dredging	\$200,000	City-wide
Building Improvements	\$80,000	B. B. Clarke Beach Park, 835 Spaight.
Pier Improvements	\$15,000	City-wide
Shoreline Improvements	\$15,000	Olin Park, 202 E Lakeside St.

Explain the justification for selecting projects planned for 2025:

2021 Capital Budget

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

2026 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Boat Launch Dredging	\$400,000	City-wide
Paving Improvements	\$475,000	B. B. Clarke Beach Park, 835 Spaight St.; Filene Park, 1610 Sherman Ave.
Pier Improvements	\$15,000	City-wide
Shoreline Improvements	\$125,000	Giddings Park, 429 Castle Pl.

Explain the justification for selecting projects planned for 2026:

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

Operating Costs

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

Personnel

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

Non-Personnel

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

Notes

Notes:

2021 Capital Improvement Plan Capital Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	Proposal Name	<input type="text" value="Bringham Beach House"/>
Project Number	17159	Project Type	Project
Project Category	Parks	Priority:	<input type="text" value="18"/>

Description

This project funds continued improvements to Brittingham Park. The goal of the project is to provide a facility that meets current needs as well as flexibility to meet ongoing needs for the future. Progress will be measured by the number of visitors and users at Bringham Beach House (current agreement operator of the beachhouse). The building has reached the end of its useful life. Funding is for replacing the structure with a more sustainable building which will provide space for summer camps as well as neighborhood meeting space.

Budget Information

Total Project Budget **Prior Appropriation**

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing					150,000	250,000
Impact Fees					50,000	500,000
Private Contribution/Donation						250,000
Total	\$0	\$0	\$0	\$0	\$200,000	\$1,000,000

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Building					200,000	1,000,000
Total	\$0	\$0	\$0	\$0	\$200,000	\$1,000,000

Explain any changes from the 2020 CIP in the proposed funding for this project.

Revisions to Brittingham Beach House were made based on current community and park maintenance needs. Project sequencing and timing were revised based on analysis of current park development priorities and resources. Primary adjustment includes delaying the project from 2024/2025 to 2025/2026; this includes the design and construction of a sustainable and updated beach house.

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

The goal of the project is to provide a facility that meets current needs as well as flexibility to meet ongoing needs for the future. The renovations will prioritize placemaking as a way to focus on who and how public spaces will be used and designed throughout the city. Improved access to the lake is a goal of the Comprehensive Plan as well as the Park and Open Space Plan.

What is the justification for this project?

The building has reached the end of its useful life. Replacing this structure with a more sustainable building will provide space for summer camps as well as neighborhood meeting space.

Project Schedule & Location

Can this project be mapped?

Yes No

What is the location of the project?

Is this project on the Project's Portal?

Yes No

Agency Requests

2021	Status		
	<i>Status/Phase</i>	<i>Est Cost</i>	<i>Descripon</i>
2022	Status		
	<i>Status/Phase</i>	<i>Est Cost</i>	<i>Descripon</i>
2023	Status		
	<i>Status/Phase</i>	<i>Est Cost</i>	<i>Descripon</i>
2024	Status		
	<i>Status/Phase</i>	<i>Est Cost</i>	<i>Descripon</i>
2025	Status		
	<i>Status/Phase</i>	<i>Est Cost</i>	<i>Descripon</i>
		200000	Start and complete the design of a sustainable and updated beachhouse facility.
2026	Status		
	<i>Status/Phase</i>	<i>Est Cost</i>	<i>Descripon</i>
		1000000	Complete the construcon of a sus tainable and updated beachhouse facility.

Operang Cos ts

What are the esma ted annual operang c osts associated with the project?

Personnel

# of FTEs	Annual Cost	Descripon
<input type="text"/>	<input type="text"/>	Day-to-day operang c osts are borne by the agreement holder (Bri. ngham Boats).

Non-Personnel

Major	Amount	Descripon
<input type="text"/>	<input type="text"/>	Day-to-day operang c osts are borne by the agreement holder (Brittingham Boats).

Notes

Notes:

v 05/04/2020

2021 Capital Improvement Plan Capital Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	Proposal Name	<input type="text" value="Conservation Park Improv"/>
Project Number	<input type="text" value="17124"/>	Project Type	<input type="text" value="Program"/>
Project Category	<input type="text" value="Parks"/>	Priority:	<input type="text" value="5"/>
2021 Project Number	<input type="text" value="13076"/>		

Description

This program funds environmental enhancements to the City's diverse native ecosystems consistent with the adopted Land Management standards for the Parks Division. The goals of the program are to create natural landscapes and open space that are well maintained and accessible to park visitors and to preserve and protect the natural resources of the Madison area through long term focused land management practices. Progress will be measured by the percent of conservation park acreage that meets land management goals. Projects planned for 2020 include wayfinding at Cherokee Conservation Park.

Budget Information

Prior Appropriation*	<input type="text" value="\$729,980"/>	Prior Year Actual*	<input type="text" value="\$510,418"/>
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*Based on Fiscal Years 2015-2019

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing	295,000	345,000	315,000	445,000	810,000	410,000
Impact Fees	30,000	30,000				
Federal Sources	10,000	10,000	15,000	5,000	5,000	5,000
Total	\$335,000	\$385,000	\$330,000	\$450,000	\$815,000	\$415,000

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Land Improvements	335,000	385,000	330,000	450,000	815,000	415,000
Total	\$335,000	\$385,000	\$330,000	\$450,000	\$815,000	\$415,000

Explain any changes from the 2020 CIP in the proposed funding for this program.

Revisions to Conservation Park Improvements were made based on current community and park maintenance needs. \$120K for conservation park trailhead interpretive signage added. Project sequencing and timing were revised based on analysis of current park development priorities and resources.

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

Project Schedule & Location

2021 Projects

Project name	Est Cost	Location
Trailhead Interpretive Signage	\$60,000	City-wide

Project name	Est Cost	Locaon
Habitat Management	\$150,000	City-wide
Land Management	\$125,000	City-wide

Explain the justification for selected projects planned for 2021:

Improvement of green infrastructure at Conservaon park s provides natural and open space that is well-maintained and accessible to park visitors while protecing the natural resources of the Madison area.

2022 Projects

Project Name	Est Cost	Locaon
Trailhead Interpretive Signage	\$60,000	City-wide
Habitat Management	\$110,000	City-wide
Land Management	\$215,000	City-wide; Moraine Woods Conservaon P ark, Woods Rd.

Explain the justification for selected projects planned for 2022:

Improvement of green infrastructure at Conservaon park s provides natural and open space that is well-maintained and accessible to park visitors while protecing the natural resources of the Madison area.

2023 Projects

Project Name	Est Cost	Locaon
Maintenance Building Improvements	\$35,000	Cherokee Conservaon P ark - North Unit, 6098 N. Sherman Ave.
Habitat Management	\$160,000	City-wide
Land Management	\$135,000	City-wide

Explain the justification for selected projects planned for 2023:

Improvement of green infrastructure at Conservaon park s provides natural and open space that is well-maintained and accessible to park visitors while protecing the natural resources of the Madison area.

2024 Projects

Project name	Est Cost	Locaon
Maintenance Building Improvements	\$35,000	Owen Conservaon P ark, 6021 Old Sauk Rd.
Habitat Management	\$160,000	City-wide
Land Management	\$255,000	City-wide

Explain the justification for selected projects planned for 2024:

Improvement of green infrastructure at Conservaon park s provides natural and open space that is well-maintained and accessible to park visitors while protecing the natural resources of the Madison area.

2025 Projects

Project name	Est Cost	Locaon
Land Management	\$255,000	City-wide
Paving Improvements	\$400,000	Cherokee Marsh Conservaon P ark - North Unit, 6098 N. Sherman Ave
Habitat Management	\$160,000	City-wide

Explain the justification for selected projects planned for 2025:

Improvement of green infrastructure at Conservaon park s provides natural and open space that is well-maintained and accessible to park visitors while protecing the natural resources of the Madison area.

2026 Projects

Project name	Est Cost	Locaon
Land Management	\$255,000	City-wide
Habitat Management	\$160,000	City-wide

Explain the justification for selected projects planned for 2026:

Improvement of green infrastructure at Conservaon park s provides natural and open space that is well-maintained and accessible to park visitors while protecng the natural resources of the Madison area.

Operang Cos ts

What are the esma ted annual operang c osts associated with the projects planned within this program?

Personnel

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

Non-Personnel

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

Notes

Notes:

v 05/04/2020

2021 Capital Improvement Plan Capital Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	Proposal Name	<input type="text" value="Disc Golf Improvements"/>
Project Number	<input type="text" value="17130"/>	Project Type	<input type="text" value="Program"/>
Project Category	<input type="text" value="Parks"/>	Priority:	<input type="text" value="11"/>
2021 Project Number	<input type="text" value="13077"/>		

Description

This program funds improvements to existing disc golf courses and potential new disc golf course locations in City parks. The goal of the program is to meet current standards for safety. Progress will be measured by the number of daily disc golf permits sold. Funding in 2023 anticipates the construction of a new disc golf course in the system. Once built, the Division estimates additional annual operating costs of \$21,000 for personnel and supplies.

Budget Information

Prior Appropriation* **Prior Year Actual***

*Based on Fiscal Years 2015-2019

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
Transfer From Other Restricted	35,000	60,000	340,000	40,000	40,000	40,000
Total	\$35,000	\$60,000	\$340,000	\$40,000	\$40,000	\$40,000

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Land Improvements	35,000	60,000	340,000	40,000	40,000	40,000
Total	\$35,000	\$60,000	\$340,000	\$40,000	\$40,000	\$40,000

Explain any changes from the 2020 CIP in the proposed funding for this program.

2022 Disc Golf Improvements project funding was adjusted to make improvements to existing courses to avoid conflicts with other park users.

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

Project Schedule & Location

2021 Projects

Project name	Est Cost	Location
Disc Golf Improvements	\$35,000	Elver Park, 1250 McKenna Blvd.; Hiestand Park, 4302 Milwaukee St.; Yahara Hills, 6701 Hwy 12 ...

Explain the justification for selecting projects planned for 2021:

All disc golf courses city-wide will be improved as needed to the extent possible.

2022 Projects

Project Name	Est Cost	Locaon
Disc Golf Improvements	\$60,000	Elver Park, 1250 McKenna Blvd.; Hiestand Park, 4302 Milwaukee St.; Yahara Hills, 6701 Hwy 12 ...

Explain the justification for selected projects planned for 2022:

All disc golf courses city-wide will be improved as needed to the extent possible. Funding added in 2022 to make improvements to existing courses to avoid conflicts with other park users.

2023 Projects

Project Name	Est Cost	Locaon
Disc Golf Improvements	\$40,000	Elver Park, 1250 McKenna Blvd.; Hiestand Park, 4302 Milwaukee St.; Yahara Hills, 6701 Hwy 12 ...
New Disc Golf Course	\$300,000	TBD

Explain the justification for selected projects planned for 2023:

All disc golf courses city-wide will be improved as needed to the extent possible. New disc golf course location will be determined based on users' needs.

2024 Projects

Project name	Est Cost	Locaon
Disc Golf Improvements	\$40,000	Elver Park, 1250 McKenna Blvd.; Hiestand Park, 4302 Milwaukee St. and Yahara Hills , 6701 Hwy...

Explain the justification for selected projects planned for 2024:

All disc golf courses city-wide will be improved as needed to the extent possible.

2025 Projects

Project name	Est Cost	Locaon
Disc Golf Improvements	\$40,000	Elver Park, 1250 McKenna Blvd.; Hiestand Park, 4302 Milwaukee St. and Yahara Hills , 6701 Hwy 12 & 18 East; new course (TBD).

Explain the justification for selected projects planned for 2025:

All disc golf courses city-wide will be improved as needed to the extent possible.

2026 Projects

Project name	Est Cost	Locaon
Disc Golf Improvements	\$40,000	Elver Park, 1250 McKenna Blvd.; Hiestand Park, 4302 Milwaukee St. and Yahara Hills , 6701 Hwy 12 & 18 East; new course (TBD).

Explain the justification for selected projects planned for 2026:

All disc golf courses city-wide will be improved as needed to the extent possible.

Operating Costs

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

Personnel

# of FTEs	Annual Cost	Descripon
<input type="text" value=""/>	<input type="text" value="16,000"/>	In 2023, new disc golf course would require operating funds to fund a portion of a Perm PT Park Worker and a Perm PT Ranger.

Non-Personnel

Major	Amount	Descripon
<input type="text" value="53"/>	<input type="text" value="5000"/>	In 2023, new disc golf course would require additional supplies.
<input type="text" value=""/>	<input type="text" value=""/>	Project may enhance revenue stream, amount will be dependent on permit price and quantity sold.

Notes

Notes:

2021 Capital Improvement Plan Capital Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	Proposal Name	<input type="text" value="Dog Park Improvements"/>
Project Number	<input type="text" value="17122"/>	Project Type	<input type="text" value="Program"/>
Project Category	<input type="text" value="Parks"/>	Priority:	<input type="text" value="9"/>
2021 Project Number	<input type="text" value="13078"/>		

Description

This program funds improvements to existing dog park facilities and potential new off-leash dog parks in City parks. The goal of the program is to provide safe facilities to meet the needs of the City's growing dog owner population. Progress is measured by the number of daily dog park permits sold. Planned projects in 2020 and 2024 include new dog parks. Once built, the Division estimates additional annual operating costs of \$12,000 for personnel, supplies and services.

Budget Information

Prior Appropriation* **Prior Year Actual***

*Based on Fiscal Years 2015-2019

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing			19,000		175,000	
Impact Fees			19,000		75,000	
Transfer From Other Restricted	50,000	25,000	50,000	50,000	150,000	50,000
Total	\$50,000	\$25,000	\$88,000	\$50,000	\$400,000	\$50,000

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Land Improvements	50,000	25,000	88,000	50,000	400,000	50,000
Total	\$50,000	\$25,000	\$88,000	\$50,000	\$400,000	\$50,000

Explain any changes from the 2020 CIP in the proposed funding for this program.

Revisions to Dog Park Improvements were made based on current community and park maintenance needs. Project sequencing and timing were revised based on analysis of current park development priorities and resources. Primary adjustments include: funding for two new dog parks moved from 2024 to 2025.

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

Project Schedule & Location

2021 Projects

Project name	Est Cost	Location
Dog Park Improvements	\$50,000	City-wide; Warner Park, 2301 Sheridan Dr.

Explain the justification for or selecting projects planned for 2021:

Priority based on the needs of the City's growing dog owner populaon.

2022 Projects

Project Name	Est Cost	Locaon
Dog Park Improvements	\$25,000	City-wide; Warner Park, 2301 Sheridan Dr.

Explain the justification for selected projects planned for 2022:

Priority based on the needs of the City's growing dog owner populaon.

2023 Projects

Project Name	Est Cost	Locaon
Dog Park Improvements	\$88,000	City-wide; Warner Park, 2301 Sheridan Dr.

Explain the justification for selected projects planned for 2023:

Priority based on the needs of the City's growing dog owner populaon.

2024 Projects

Project name	Est Cost	Locaon
Dog Park Improvements	\$50,000	City-wide

Explain the justification for selected projects planned for 2024:

Priority based on the needs of the City's growing dog owner populaon.

2025 Projects

Project name	Est Cost	Locaon
Dog Park Improvements	\$100,000	City-wide and a new off-leash dog park (locaon E ast side)
New Dog Park	\$300,000	Funding to add an off-leash dog park (locaon W est side)

Explain the justification for selected projects planned for 2025:

Priority based on the needs of the City's growing dog owner populaon.

2026 Projects

Project name	Est Cost	Locaon
Dog Park Improvements	\$50,000	City-wide

Explain the justification for selected projects planned for 2026:

Priority based on the needs of the City's growing dog owner populaon.

Operating Costs

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

Personnel

# of FTEs	Annual Cost	Descripon
<input type="text" value=""/>	<input type="text" value="10,000"/>	In 2025, new dog park would require operating funds to fund a portion of Perm PT Park Worker and a Perm PT Ranger.

Non-Personnel

Major	Amount	Descripon
<input type="text" value="53"/>	<input type="text" value="1200"/>	In 2025, new dog park would require additional supplies.
<input type="text" value="54"/>	<input type="text" value="1000"/>	In 2025, new dog park would require additional purchased services
<input type="text" value=""/>	<input type="text" value=""/>	Project may enhance revenue stream, amount will be dependent on permit price and quantity sold.

Notes

2021 Capital Improvement Plan Capital Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	Proposal Name	<input type="text" value="Elver Park Improvements"/>
Project Number	<input type="text" value="17190"/>	Project Type	<input type="text" value="Project"/>
Project Category	<input type="text" value="Parks"/>	Priority:	<input type="text" value="10"/>

Description

This project funds continued improvements to Elver Park. The goals of the project are improved access to park amenities and improved stormwater management at the park. Progress will be measured by the number of park users for athletic reservations, shelter reservations, special events, and number of daily disc golf and cross-country ski permits. Funding is for replacing the existing path system throughout the park, upgrading the utility infrastructure for ice rinks and snowmaking for ski trails, and reconstruction of the parking lot.

Budget Information

Total Project Budget **Prior Appropriation**

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing		590,000		150,000	770,000	
Impact Fees		511,000			750,000	
Total	\$0	\$1,101,000	\$0	\$150,000	\$1,520,000	\$0

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Land Improvements		1,101,000		150,000	1,520,000	
Total	\$0	\$1,101,000	\$0	\$150,000	\$1,520,000	\$0

Explain any changes from the 2020 CIP in the proposed funding for this project.

Revisions to Elver Park Improvements were made based on current community and park maintenance needs. Project sequencing and timing were revised based on analysis of current park development priorities and resources. Individual project funding totals were adjusted based on updated project estimates.

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

The goal of the project is to improve access to park amenities and improve stormwater management in the park. Having a well-maintained and safe facilities will accommodate more diverse activities and gatherings in the park.

What is the justification for this project?

Parking lots and paths have reached the end of their useful life and need to be replaced. The ice rinks will be modified to provide a more sustainable system. Engineering upgraded the stormwater management system in 2019/2020.

Project Schedule & Location

Can this project be mapped? Yes No

What is the location of the project?

Is this project on the Project's Portal? Yes No

2021	Status		
	Status/Phase	Est Cost	Descripon
2022	Status		
	Status/Phase	Est Cost	Descripon
		1101000	Convert softball field four to cricket, add water and electrical service for snow operaons, park pa tf
2023	Status		
	Status/Phase	Est Cost	Descripon
2024	Status		
	Status/Phase	Est Cost	Descripon
		150000	Master plan update to incorporate additional land.
2025	Status		
	Status/Phase	Est Cost	Descripon
		20000	Planning for refrigerated ice loop.
		1500000	Parking lot repaving near ballfields.
2026	Status		
	Status/Phase	Est Cost	Descripon

Operang Cos ts

What are the esma ted annual operang c osts associated with the project?

\$95,000

Personnel

# of FTEs	Annual Cost	Descripon
1	65,000	Future annual operang c osts should be allowed for additional Park Worker to ensure year round maintenance in 2025.

Non-Personnel

Major	Amount	Descripon
53	10000	Additional oper ang fu nds will be needed for supplies to maintain park infrastructures
54	20000	Additional oper ang funds will be needed f or purchased services to maintain park infrastructures.
		Project may enhance revenue stream, amount will be dependent on price structure, reservaons, and pr ogram use.

Notes

Notes:

2021 Capital Improvement Plan Capital Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	Proposal Name	<input type="text" value="Emerald Ash Borer Mig"/>
Project Number	<input type="text" value="17148"/>	Project Type	<input type="text" value="Program"/>
Project Category	<input type="text" value="Parks"/>	Priority:	<input type="text" value="8"/>
2021 Project Number	<input type="text" value="13079"/>		

Description

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

Budget Information

Prior Appropriation*	<input type="text" value="\$4,426,376"/>	Prior Year Actual*	<input type="text" value="\$3,711,750"/>
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*Based on Fiscal Years 2015-2019

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing	400,000	350,000	300,000	180,000	100,000	100,000
Transfer From Other Restricted	50,000	100,000	150,000	270,000	350,000	350,000
Total	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Other	450,000	450,000	450,000	450,000	450,000	450,000
Total	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000

Explain any changes from the 2020 CIP in the proposed funding for this program.

Emerald Ash Borer Mitigation funding levels are revised to transition from GO support to operational budget support by utilizing the Urban Forest Special Charge.

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

The goal of this project is the timely removal and replacement of ash trees in parks and the ongoing maintenance of the new trees. Young trees will require a more frequent pruning cycle to ensure healthy growth.

Project Schedule & Location

2021 Projects

Project name	Est Cost	Location
Emerald Ash Borer Mitigation	\$450,000	City-wide

Explain the justification for selected projects planned for 2021:

Removals and replacements of ash trees in parks throughout the city and ongoing maintenance of new trees based on the recommendations of the adopted EAB Mitigation Plan.

2022 Projects

Project Name	Est Cost	Location
Emerald Ash Borer Mitigation	\$450,000	City-wide

Explain the justification for selected projects planned for 2022:

Removals and replacements of ash trees in parks throughout the city and ongoing maintenance of new trees based on the recommendations of the adopted EAB Mitigation Plan.

2023 Projects

Project Name	Est Cost	Location
Emerald Ash Borer Mitigation	\$450,000	City-wide

Explain the justification for selected projects planned for 2023:

Removals and replacements of ash trees in parks throughout the city and ongoing maintenance of new trees based on the recommendations of the adopted EAB Mitigation Plan.

2024 Projects

Project name	Est Cost	Location
Emerald Ash Borer Mitigation	\$450,000	City-wide

Explain the justification for selected projects planned for 2024:

Removals and replacements of ash trees in parks throughout the city and ongoing maintenance of new trees based on the recommendations of the adopted EAB Mitigation Plan.

2025 Projects

Project name	Est Cost	Location
Emerald Ash Borer Mitigation	\$450,000	City-wide

Explain the justification for selected projects planned for 2025:

Removals and replacements of ash trees in parks throughout the city and ongoing maintenance of new trees based on the recommendations of the adopted EAB Mitigation Plan.

2026 Projects

Project name	Est Cost	Location
Emerald Ash Borer Mitigation	\$450,000	City-wide

Explain the justification for selected projects planned for 2026:

Removals and replacements of ash trees in parks throughout the city and ongoing maintenance of new trees based on the recommendations of the adopted EAB Mitigation Plan.

Operating Costs

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

Personnel

# of FTEs	Annual Cost	Description
<input type="text"/>	<input type="text"/>	Perm staff expenses will be moved incrementally to the Operating Budget via Urban Forestry Special Charges. New planning cost will result in approximately 800 hours of additional labor per year.

Non-Personnel

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

Notes

2021 Capital Improvement Plan Capital Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	Proposal Name	<input type="text" value="Forest Hill Cemetery Imp"/>
Project Number	<input type="text" value="17166"/>	Project Type	<input type="text" value="Project"/>
Project Category	<input type="text" value="Parks"/>	Priority:	<input type="text" value="14"/>

Description

This project funds replacing the roads in Forest Hill Cemetery. The goal of the project is improved access for visitors, environmental management, and a reduction in flooding incidents. Progress will be measured by the percent of roadway improved. Construction is planned for 2025.

Budget Information

Total Project Budget **Prior Appropriation**

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing					1,575,000	
Total	\$0	\$0	\$0	\$0	\$1,575,000	\$0

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Land Improvements					1,575,000	
Total	\$0	\$0	\$0	\$0	\$1,575,000	\$0

Explain any changes from the 2020 CIP in the proposed funding for this project.

Project has been pushed back to 2025 to evaluate a long-term sustainable solution to the road system.

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

The goal of this project is to improve access for visitors, improve environmental management, and reduce flooding incidents. Majority of stormwater management improvements were completed in 2018 and 2019.

What is the justification for this project?

Roads have reached the end of their useful life and require replacement. This cemetery is on the National and Wisconsin Register of Historic Places. Staff will do an evaluation of long-term sustainable solutions to the road system at Forest Hill Cemetery within the historical constraints of the property. Porous pavement will be considered for roadways that are typically traveled by autos only; this evaluation will also consider the possible elimination of redundant roads to reduce the percent of impervious surfaces.

Project Schedule & Location

Can this project be mapped?

Yes No

What is the location of the project?

Is this project on the Project's Portal?

Yes No

If so, enter the URL:

2021	Status		
	<i>Status/Phase</i>	<i>Est Cost</i>	<i>Descripon</i>
2022	Status		
	<i>Status/Phase</i>	<i>Est Cost</i>	<i>Descripon</i>
2023	Status		
	<i>Status/Phase</i>	<i>Est Cost</i>	<i>Descripon</i>
2024	Status		
	<i>Status/Phase</i>	<i>Est Cost</i>	<i>Descripon</i>
2025	Status		
	<i>Status/Phase</i>	<i>Est Cost</i>	<i>Descripon</i>
		1575000	Design and replace road system in the cemetery.
2026	Status		
	<i>Status/Phase</i>	<i>Est Cost</i>	<i>Descripon</i>

Operang Cos ts

What are the esma ted annual operang c osts associated with the project?

Personnel

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

Non-Personnel

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

Notes

Notes:

v 05/04/2020

2021 Capital Improvement Plan Capital Budget Proposal

Identifying Information

Agency	Parks Division	Proposal Name	James Madison Park Imp
Project Number	17170	Project Type	Project
Project Category	Parks	Priority:	16

Description

This project funds improvements at James Madison Park located in Madison's downtown area. The goal of the project is to improve shoreline, utilization of facilities and other park amenities. Progress will be measured by the number of events, number of shelter reservations, number of attendees, and by the ParkScore ranking provided by the Trust for Public Land. Funding in 2020 - 2024 is for tuckpointing and stone preservation at Gates of Heaven, landscaping improvements, and replacing the failing sea wall. Other funding is from lease revenue and the Olin Trust.

Budget Information

Total Project Budget	\$425,000	Prior Appropriation	\$0
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Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing		40,000		200,000		
Impact Fees		35,000		100,000		
Miscellaneous Revenue			50,000			
Total	\$0	\$75,000	\$50,000	\$300,000	\$0	\$0

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Building		75,000				
Land Improvements			50,000	300,000		
Total	\$0	\$75,000	\$50,000	\$300,000	\$0	\$0

Explain any changes from the 2020 CIP in the proposed funding for this project.

Revision to James Madison Park Improvements were made based on current community and park maintenance needs. Project sequencing and timing were revised based on analysis of current park development priorities and resources. Primary changes include: additional \$75K for replacement boathouse doors and moving \$50K for landscape improvements from 2021 to 2023.

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

The long-term goal of the project is to improve the shoreline, utilization of the facilities and other park amenities in accordance with the James Madison Park Master Plan approved in 2019.

What is the justification for this project?

James Madison Park is a heavily-used downtown community park that is seeing more use from higher density development. The James Madison Park Master Plan was approved in 2019 and provides a roadmap for future park improvements.

Project Schedule & Location

Can this project be mapped? Yes No

What is the location of the project? 332

Is this project on the Project's Portal?

Yes No

If so, enter the URL:

hp s://www.cityofmadison.com/parks/pr...

2021	Status		
	Status/Phase	Est Cost	Descripon
2022	Status		
	Status/Phase	Est Cost	Descripon
		75000	Replace doors on boathouse with fiberglass.
2023	Status		
	Status/Phase	Est Cost	Descripon
		50000	Landscape behind Lincoln School and Collins House and seang in the park.
2024	Status		
	Status/Phase	Est Cost	Descripon
		300000	Start and complete the design of shoreline improvements to replace the sea wall.
2025	Status		
	Status/Phase	Est Cost	Descripon
2026	Status		
	Status/Phase	Est Cost	Descripon

Operang Cos ts

What are the esma ted annual operang c osts associated with the project?

Personnel

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

Non-Personnel

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

Notes

Notes:

v 05/04/2020

2021 Capital Improvement Plan Capital Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	Proposal Name	<input type="text" value="Land Acquisition"/>
Project Number	<input type="text" value="17128"/>	Project Type	<input type="text" value="Program"/>
Project Category	<input type="text" value="Parks"/>	Priority:	<input type="text" value="19"/>
2021 Project Number	<input type="text" value="13080"/>		

Description

This program funds research, appraisals, title work, negotiations, and acquisition of new parkland. All acquisitions will be subject to final approval of the Common Council. The goal of the program is to pursue opportunities to add additional land to the City's park inventory by expanding existing parks or purchasing land in park deficient areas. Progress will be measured by park acreage per 1,000 residents. Funding in 2020 is for potential expansions in the system.

Budget Information

Prior Appropriation* **Prior Year Actual***

*Based on Fiscal Years 2015-2019

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
Impact Fees	6,520,000	300,000	300,000	300,000	300,000	300,000
Total	\$6,520,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Land	6,520,000	300,000	300,000	300,000	300,000	300,000
Total	\$6,520,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

Explain any changes from the 2020 CIP in the proposed funding for this program.

Revision to Land Acquisition includes moving the 2020 funding level of \$6.5M to 2021. The shift is to acquire a strategic asset to the parks system.

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

Project Schedule & Location

2021 Projects

Project name	Est Cost	Location
Land Acquisition	\$6,520,000	City-wide

Explain the justification for selected projects planned for 2021:

Additional parkland acquired based on needs to maintain current service levels.

2022 Projects

Project Name	Est Cost	Location
Land Acquisition	\$300,000	City-wide

Explain the justification for selected projects planned for 2022:

Additional parkland acquired based on needs to maintain current service levels.

2023 Projects

Project Name	Est Cost	Location
Land Acquisition	\$300,000	City-wide

Explain the justification for selected projects planned for 2023:

Additional parkland acquired based on needs to maintain current service levels.

2024 Projects

Project name	Est Cost	Location
Land Acquisition	\$300,000	City-wide

Explain the justification for selected projects planned for 2024:

Additional parkland acquired based on needs to maintain current service levels.

2025 Projects

Project name	Est Cost	Location
Land Acquisition	\$300,000	City-wide

Explain the justification for selected projects planned for 2025:

Additional parkland acquired based on needs to maintain current service levels.

2026 Projects

Project name	Est Cost	Location
Land Acquisition	\$300,000	City-wide

Explain the justification for selected projects planned for 2026:

Additional parkland acquired based on needs to maintain current service levels.

Operating Costs

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

\$18,000

Personnel

# of FTEs	Annual Cost	Description
	12,000	In 2024, additional operating funds will be needed for Perm PT Park Worker or hourly wages to maintain additional parkland.

Non-Personnel

Major	Amount	Description
53	3000	In 2024, additional operating funds will be needed in supplies to maintain additional parkland.
54	3000	In 2024, additional operating funds will be needed in purchased services to maintain additional parkland.

Notes

Notes:

2021 Capital Improvement Plan Capital Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	Proposal Name	<input type="text" value="Law Park Improvements"/>
Project Number	<input type="text" value="17362"/>	Project Type	<input type="text" value="Project"/>
Project Category	<input type="text" value="Parks"/>	Priority:	<input type="text" value="13"/>

Description

This project funds improvements at Law Park. The goal of the project is to form a master plan including an evaluation of site constraints and the feasibility of multiple options to expand the park footprint to accommodate the potential addition of the Frank Lloyd Wright boathouse. Progress will be measured by the percent completion of the master plan. Funding for Law Park planning was first included in the 2014 CIP as a project in the Planning budget. Funding in 2021 is for the coordination of utility changes in the park as part of the future John Nolen - Blair - Williamson - Wilson Street improvements.

Budget Information

Total Project Budget	<input type="text" value="\$3,600,000"/>	Prior Appropriation	<input type="text" value="\$600,000"/>
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Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing				50,000	100,000	500,000
Impact Fees				50,000	250,000	1,000,000
Private Contribution/Donation				50,000		1,000,000
Total	\$0	\$0	\$0	\$150,000	\$350,000	\$2,500,000

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Land Improvements				150,000	350,000	2,500,000
Total	\$0	\$0	\$0	\$150,000	\$350,000	\$2,500,000

Explain any changes from the 2020 CIP in the proposed funding for this project.

No change.

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

The goal of this project is to form a master plan including an evaluation of site constraints and the feasibility of multiple options to expand the park footprint to accommodate the potential addition of the Frank Lloyd Wright boathouse, among other potential improvements.

What is the justification for this project?

Based on the review of existing and emerging infrastructure needs, planned development, and resident and aldermanic input along with multiple city planning efforts, the goal of the project is to expand Law Park to provide a connection to the Capitol and increase utilization in various capacity. This has been identified in the Downtown Plan, Comprehensive Plan, South Capital Transit Oriented Design, and multiple other projects and planning efforts over the years.

Project Schedule & Location

Can this project be mapped?

Yes No

What is the location of the project?

Is this project on the Project's Portal?

Yes No

If so, enter the URL:

2021	Status		
	Status/Phase	Est Cost	Descripon
2022	Status		
	Status/Phase	Est Cost	Descripon
2023	Status		
	Status/Phase	Est Cost	Descripon
2024	Status		
	Status/Phase	Est Cost	Descripon
		150000	Master plan development using an evaluao of sit e constraints and determining the feasibility of uses.
2025	Status		
	Status/Phase	Est Cost	Descripon
		350000	Start and complete master plan.
2026	Status		
	Status/Phase	Est Cost	Descripon
		2500000	Begin construcon in acc ordance with the master plan.

Operang Cos ts

What are the esma ted annual operang c osts associated with the project?

Personnel

# of FTEs	Annual Cost	Descripon
<input type="text"/>	<input type="text"/>	TBD. Esma ted annual operang c osts will be determined as part of the master planning effort. Master plan scheduled for compleon in 2021; additional fu nding in 2021 will provide funding to coordinate ulity chang es in the park as part of the future John Nolen - Blair - Williamson - Wilson Street improvements.

Non-Personnel

Major	Amount	Descripon
<input type="text"/>	<input type="text"/>	TBD. Additional supplies and ser vices may be needed depending on the outcome of the master planning effort.

Notes

Notes:

2021 Capital Improvement Plan Capital Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	Proposal Name	<input type="text" value="McPike Park (Central Park)"/>
Project Number	<input type="text" value="10646"/>	Project Type	<input type="text" value="Project"/>
Project Category	<input type="text" value="Parks"/>	Priority:	<input type="text" value="17"/>

Description

This project funds continued improvements to McPike Park. The goal of the project is to expand McPike Park in accordance with the master plan and provide park amenities and other transportation improvements as identified in the plan. Progress will be measured by the percent of the master plan implemented. Funding in 2020 will be used for removing remaining buildings, soil remediation, tree planting and fencing.

Budget Information

Total Project Budget **Prior Appropriation**

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing						450,000
Impact Fees						50,000
Total	\$0	\$0	\$0	\$0	\$0	\$500,000

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Land Improvements						500,000
Total	\$0	\$0	\$0	\$0	\$0	\$500,000

Explain any changes from the 2020 CIP in the proposed funding for this project.

No change.

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

Project will expand public space in the city for enjoyment by a broad range of users. McPike Park is the home of the City's first skatepark, and is used for a multitude of activities such as farmers markets, festivals, and a host of neighborhood and community-wide events.

What is the justification for this project?

To complete the McPike (Central) Park Master Plan and provide recreational resources and added benefits to serve the diverse community in the City.

Project Schedule & Location

Can this project be mapped?

Yes No

What is the location of the project?

Is this project on the Project's Portal?

Yes No

If so, enter the URL:

	<i>Status/Phase</i>	<i>Est Cost</i>	<i>Descripon</i>
2022	Status		
	<i>Status/Phase</i>	<i>Est Cost</i>	<i>Descripon</i>
2023	Status		
	<i>Status/Phase</i>	<i>Est Cost</i>	<i>Descripon</i>
2024	Status		
	<i>Status/Phase</i>	<i>Est Cost</i>	<i>Descripon</i>
2025	Status		
	<i>Status/Phase</i>	<i>Est Cost</i>	<i>Descripon</i>
2026	Status		
	<i>Status/Phase</i>	<i>Est Cost</i>	<i>Descripon</i>
		500000	Design and construct new parking lot, bike plaza and transportaon amenities in acc ordance with

Operang Cos ts

What are the esma ted annual operang c osts associated with the project?

Personnel

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

Non-Personnel

<i>Major</i>	<i>Amount</i>	<i>Descripon</i>
<input type="text"/>	<input type="text"/>	<input type="text"/>

Notes

Notes:

v 05/04/2020

2021 Capital Improvement Plan Capital Budget Proposal

Identifying Information

Agency	Parks Division	Proposal Name	Park Equipment
Project Number	17202	Project Type	Program
Project Category	Parks	Priority:	7
2021 Project Number	13081		

Description

This program funds the purchase of new and replacement Parks equipment, including general park maintenance, Mall/Concourse maintenance, Community Services, Facility Maintenance, Conservation Parks, Construction Planning and Development. Other funding is from the sale of equipment being replaced. The goal of the program is to provide the required equipment to allow staff to adequately maintain a growing number of park and open spaces, athletic fields, ice rinks, and snow removal operations in a timely and responsive manner. Progress will be measured by the reduction in gallons of non-diesel fuel.

Budget Information

Prior Appropriation*	\$2,005,354	Prior Year Actual*	\$1,721,745
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*Based on Fiscal Years 2015-2019

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing	425,000	425,000	425,000	425,000	425,000	425,000
Total	\$425,000	\$425,000	\$425,000	\$425,000	\$425,000	\$425,000

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Machinery and Equipment	425,000	425,000	425,000	425,000	425,000	425,000
Total	\$425,000	\$425,000	\$425,000	\$425,000	\$425,000	\$425,000

Explain any changes from the 2020 CIP in the proposed funding for this program.

No Change

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

The goal of this program is to provide the required equipment to allow staff to adequately maintain a growing number of park and open spaces, athletic fields, ice rinks, and snow removal operations in a timely and responsive manner. The goal is to reduce the use of fossil fuel for non-fleet equipment by 3% by exploring other alternative equipment and fueling options. Program will also be used to implement a work order system to increase efficiency and provide proper asset management within the system.

Project Schedule & Location

2021 Projects

Project name	Est Cost	Location
Park Equipment	\$425,000	City-wide

Explain the justification for selected projects planned for 2021:

Replacement or purchase of equipment based on equipment replacement schedule and needs of the division with focus on sustainability.

2022 Projects

Project Name	Est Cost	Location
Park Equipment	\$425,000	City-wide

Explain the justification for selected projects planned for 2022:

Replacement or purchase of equipment based on equipment replacement schedule and needs of the division with focus on sustainability.

2023 Projects

Project Name	Est Cost	Location
Park Equipment	\$425,000	City-wide

Explain the justification for selected projects planned for 2023:

Replacement or purchase of equipment based on equipment replacement schedule and needs of the division with focus on sustainability.

2024 Projects

Project name	Est Cost	Location
Park Equipment	\$425,000	City-wide

Explain the justification for selected projects planned for 2024:

Replacement or purchase of equipment based on equipment replacement schedule and needs of the division with focus on sustainability.

2025 Projects

Project name	Est Cost	Location
Park Equipment	\$425,000	City-wide

Explain the justification for selected projects planned for 2025:

Replacement or purchase of equipment based on equipment replacement schedule and needs of the division with focus on sustainability.

2026 Projects

Project name	Est Cost	Location
Park Equipment	\$425,000	City-wide

Explain the justification for selected projects planned for 2026:

Replacement or purchase of equipment based on equipment replacement schedule and needs of the division with focus on sustainability.

Operating Costs

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

Personnel

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

Non-Personnel

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

Notes

Notes:

2021 Capital Improvement Plan Capital Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	Proposal Name	<input type="text" value="Park Land Improvements"/>
Project Number	<input type="text" value="17421"/>	Project Type	<input type="text" value="Program"/>
Project Category	<input type="text" value="Parks"/>	Priority:	<input type="text" value="1"/>
2021 Project Number	<input type="text" value="13082"/>		

Description

This program funds improvements to Madison's community, neighborhood and mini Parks. The goal of this program is to provide safe and accessible recreational amenities across the park system. Progress will be measured by the ParkScore ranking provided by the Trust for Public Land.

Budget Information

Prior Appropriation* **Prior Year Actual***

*Based on Fiscal Years 2015-2019

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing	1,739,000	3,166,000	1,908,000	2,636,500	1,004,000	2,848,000
Impact Fees	525,000	1,034,000	517,000	1,388,000	644,000	1,783,000
Private Contribution/Donation	25,000		100,000			125,000
Reserves Applied						375,000
Total	\$2,289,000	\$4,200,000	\$2,525,000	\$4,024,500	\$1,648,000	\$5,131,000

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Land Improvements	2,289,000	4,200,000	2,525,000	4,014,500	1,648,000	5,131,000
Building				10,000		
Total	\$2,289,000	\$4,200,000	\$2,525,000	\$4,024,500	\$1,648,000	\$5,131,000

Explain any changes from the 2020 CIP in the proposed funding for this program.

Revisions to Park Land Improvements were made based on current community and park maintenance needs. Project sequencing and timing were revised based on analysis of current park development priorities and resources. Primary adjustments include: \$200K for the new sun shelter at Birchwood Point Park moved from 2023 to 2024; addition of \$550K for Bowman Field parking lot repaving in 2025; addition of \$700K for Burrows Park parking lot improvements; addition of \$672,000 for Tenney Park path paving and court improvements; addition of \$750K for Odana Hills Golf Course parking lot repaving of which \$375K would come from Golf Reserve fund. Individual project funding totals were adjusted based on updated project estimates.

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

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

Project name	Est Cost	Locaon
Bike Recrea on	\$200,000	Elvehjem Park, 1202 Painted Post Dr.; Walnut Grove Park, 202 N. Wesfield Rd.
Bridge Improvements	\$75,000	Tenney Park, 402 N Thornton Ave.; City-wide
Historic Barn Improvements	\$20,000	Reindahl (Amund) Park, 1819 Portage Rd.
Courts	\$416,000	City-wide
Fencing	\$75,000	City-wide
Ice Rink	\$10,000	Tenney Park, 402 N Thornton Ave.
Land Management	\$215,000	City-wide
Landscaping Management	\$27,000	City-wide
Paths	\$416,000	City-wide
Paving	\$635,000	City-wide; Warner Park, 2301 Sheridan Dr.
Piers	\$15,000	City-wide
Planning	\$175,000	City-wide
Spray Park Improvements	\$10,000	Cypress Spray Park, 902 Magnolia Ln.

Explain the justification for selecting projects planned for 2021:

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

2022 Projects

Project Name	Est Cost	Locaon
Bike Recreaon	\$100,000	City-wide
Courts	\$927,000	City-wide
Ice Rink	\$100,000	Rennebohm Park, 115 N Eau Claire Ave.; Tenney Park, 402 N Thornton Ave.
Irrigaon	\$10,000	Olbrich Park, 3301 Atwood Ave.
Land Management	\$270,000	City-wide
Landscaping Management	\$40,000	City-wide
Path	\$735,000	Tenney Park, 402 N Thornton Ave.; Hoyt Park, 3902 Regent St.; City-wide
Paving	\$1,525,000	City-wide
Planning	\$135,000	City-wide
Shelter	\$358,000	Reston Heights Park, 217 Summertown Dr.; Sherman Village Park, 1226 Delaware Blvd.; Sherry (...)

Explain the justification for selecting projects planned for 2022:

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

2023 Projects

Project Name	Est Cost	Locaon
Bike Recreaon	\$300,000	City-wide

Project Name	Est Cost	Locaon
Courts	\$129,000	City-wide
Fencing	\$115,000	City-wide
Field	\$54,000	Edward Klief, 1200 Milton St.
Fitness	\$50,000	Quann Park, 204 Bram St.
Land Management	\$115,000	City-wide
Landscaping	\$40,000	City-wide
New Park	\$75,000	Felland Park, 2601 Waterfall Way
Paths	\$30,000	North Carroll Street End
Paving	\$905,000	City-wide
Planning	\$140,000	City-wide
Shelter	\$472,000	City-wide
Single Track	\$100,000	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	Locaon
Bike Recreation	\$100,000	City-wide
Building	\$10,000	Olbrich park, 3301 Atwood Ave.
Courts	\$895,000	City-wide
Fencing	\$90,000	City-wide
Field	\$50,000	Olin Park, 202 E Lakeside St.
Ice Rink Lighng	\$400,000	City-wide
Land Management	\$178,000	City-wide
Lighng	\$255,000	Garner Park, 333 S Rosa Rd.; City-wide
Path	\$44,000	Marshall Park, 2101 Allen Blvd.
Path Shelter	\$400,000	North Star Park, 502 North Star Dr.; Birchwood Point Park, 10303 Hazy Sky Pkwy.
Paving	\$1,210,000	City-wide
Piers	\$135,000	City-wide
Planning	\$87,500	City-wide
Shelter	\$170,000	Bordner Park, 5610 Elder Pl.; Sherman Village Park, 1226 Delaware Blvd.; Wingra Park & Boat Li...

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

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Bike Recreation	\$100,000	City-wide
Courts	\$131,000	City-wide
Land Management	\$115,000	City-wide
Lighting	\$167,000	Garner Park, 333 S. Rosa Rd.
Path	\$238,000	Door Creek Park, 7035 Littlemore Dr.; Lost Creek Park, 4417 Hey Jude Ln.; Olbrich Park, 3301 Atwood Ave.
Paving	\$550,000	Goodman Park, 1402 Wingra Creek Pkwy.; Bowman Field, 1776 Fish Hatchery Rd.
Pier	\$192,000	Olin Park, 202 E Lakeside St.
Planning	\$75,000	City-wide
Shelter	\$80,000	Secret Places Park, 6001 Sledding Pkwy.

Explain the justification for selected projects planned for 2025:

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

2026 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Bike Recreation	\$100,000	City-wide
Court	\$136,000	Olbrich Park, 3301 Atwood Ave.; City-wide
Land Management	\$165,000	City-wide
Lighting	\$300,000	Olbrich Park, 3301 Atwood Ave.
Path	\$225,000	Brittingham Park, 617 North Shore Dr.; Cherokee Park, 1000 Burning Wood Wy.
Paving	\$3,345,000	Demetral Park, 601 N Sixth St., Glenway Golf Course, 3747 Speedway Rd.; Odana Hills Golf Course, 4635 Odana Rd.
Planning	\$635,000	City-wide, Yahara Hills Park (West), 3901 Savannah Rd.
Shelter	\$225,000	Eken Park, 2407 Coolidge St., Wirth Court Park, 2801 St Paul Ave.

Explain the justification for selected projects planned for 2026:

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

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

Non-Personnel

<i>Major</i>	<i>Amount</i>	<i>Description</i>
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Major	Amount	Descripon

Notes

Notes:

v 05/04/2020

2021 Capital Improvement Plan Capital Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	Proposal Name	<input type="text" value="Parks Facility Improve"/>
Project Number	<input type="text" value="17443"/>	Project Type	<input type="text" value="Program"/>
Project Category	<input type="text" value="Parks"/>	Priority:	<input type="text" value="2"/>
2021 Project Number	<input type="text" value="13083"/>		

Description

This program funds maintenance and improvements to existing park buildings and facilities. The goal of the program is to maintain facilities that meet the needs of park users and staff maintaining the parks. Progress will be measured by the number of people using shelters and other structures in parks. Projects planned for 2020 include city-wide building improvements and fountain improvements on the State Street / Mall Concourse.

Budget Information

Prior Appropriation*	<input type="text" value="\$2,692,934"/>	Prior Year Actual*	<input type="text" value="\$1,852,948"/>
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*Based on Fiscal Years 2015-2019

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing	2,128,300	1,027,500	720,100	405,500	1,350,000	1,120,000
Impact Fees	170,000	100,000			400,000	635,000
Private Contribution/Donation	525,000					
Total	\$2,823,300	\$1,127,500	\$720,100	\$405,500	\$1,750,000	\$1,755,000

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Land Improvements	655,300	423,500	250,100	235,500	315,000	150,000
Building	2,168,000	704,000	470,000	170,000	1,435,000	1,605,000
Total	\$2,823,300	\$1,127,500	\$720,100	\$405,500	\$1,750,000	\$1,755,000

Explain any changes from the 2020 CIP in the proposed funding for this program.

Revisions to Park Facility Improvements were made based on current community and park maintenance needs. Project sequencing and timing were revised based on analysis of current park development priorities and resources. Primary adjustments include: \$700K for a new shelter at Marlborough Park moved from 2022 to 2025; addition of \$1.6m for Olin Building improvements in 2021; and addition of \$550K for Olin Building improvements in 2022. Individual project funding totals were adjusted based on updated project estimates. Park impact fee and other funding levels were adjusted based on the availability of funding resources.

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

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

2021 Projects

Project name	Est Cost	Location
2021 Capital Budget		Agency Requests

Project name	Est Cost	Locaon
Building Improvements	\$2,168,000	Bringham Boaa thouse, 617 N Shore Dr.; Yahara Hills Park (South); Warner Park Community Rec...
Drinking Fountains	\$40,000	City-Wide
Lighng Impr ovements	\$50,000	City-Wide
Paving	\$220,000	Summit-West Maintenance, 1902 Freeport Rd.
Pool Improvements	\$235,300	Goodman Pool, 301/325 Olin Ave.
Roof Assessment Study	\$50,000	Olbrich Park Thai Pavilion, 3301 Atwood Ave.
Shelter Improvements	\$35,000	City-Wide
Signage Improvements	\$25,000	City-Wide

Explain the jusfic aon f or selecng pr ojects planned for 2021:

Maintaining, improving and increasing buildings and facilies a t parks throughout the city provides safe, accessible and equitable resources to all.

2022 Projects

Project Name	Est Cost	Locaon
Bench Improvements	\$15,000	City-Wide
Building Improvements	\$704,000	Olin Park, 202 E Lakeside St.; Warner Park Community Recreaon Cen ter, 1625 Northport Dr.; Ci...
Drinking Fountains	\$50,000	City-Wide
Pool Improvements	\$253,500	Goodman Pool, 301/325 Olin Ave.
Shelter Improvements	\$105,000	City-Wide

Explain the jusfic aon f or selecng pr ojects planned for 2022:

Maintaining, improving and increasing buildings and facilies a t parks throughout the city provides safe, accessible and equitable resources to all.

2023 Projects

Project Name	Est Cost	Locaon
Bench Improvements	\$15,000	City-Wide
Building Improvements	\$470,000	Olbrich Botanical Complex, 3330 Atwood Ave.; Reindahl (Amund) Park, 1819 Portage Rd.; Warn...
Drinking Fountains	\$50,000	City-Wide
Pool Improvements	\$130,100	Goodman Pool, 301/325 Olin Ave.
Shelter Improvements	\$30,000	City-Wide
Signage Improvements	\$25,000	City-Wide

Explain the jusfic aon f or selecng pr ojects planned for 2023:

Maintaining, improving and increasing buildings and facilies a t parks throughout the city provides safe, accessible and equitable resources to all.

2024 Projects

Project name	Est Cost	Locaon
Bench Improvements	\$15,000	City-Wide
Building Improvements	\$170,000	Olbrich Botanical Complex, 3330 Atwood Ave.; Warner Park Community Recreaon Cen ter, 162...
Decking Improvements	\$100,000	Breese Stevens Athlec Field, 917 E Mifflin St/902 E W ashington Ave.

Project name	Est Cost	Locaon
Drinking Fountain Improvements	\$50,000	City-Wide
Pool Improvements	\$35,500	Goodman Pool, 301/325 Olin Ave.
Shelter Improvements	\$35,000	City-Wide

Explain the justification for selecting projects planned for 2024:

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

2025 Projects

Project name	Est Cost	Locaon
Bench Improvements	\$15,000	City-Wide
Building Improvements	\$1,435,000	Goodman Park, 1402 Wingra Creek Pkwy.; Marlborough Park, 2222 Whenona Dr.; Olbrich Botanical Complex, 3330 Atwood Ave.; Warner Park Community Recreation Center, 1625 Northport Dr.; Highland Manor Park, 10 Manor Dr.; City-Wide
Drinking Fountain Improvements	\$50,000	City-Wide
Pool Improvements	\$40,000	Goodman Pool, 301/325 Olin Ave.
Shelter Improvements	\$35,000	City-Wide
Signage Improvements	\$25,000	City-Wide
Spray Park Improvements	\$150,000	Cypress Spray Park, 902 Magnolia Ln.

Explain the justification for selecting projects planned for 2025:

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

2026 Projects

Project name	Est Cost	Locaon
Bench Improvements	\$15,000	City-Wide
Building Improvements	\$1,605,000	Goodman Park, 1402 Wingra Creek Pkwy.; Goodman Park Service Facility, 1402 Wingra Creek Pkwy.; Olbrich Park, 3301 Atwood Ave.; Warner Playfield & Stadium, 2930 N Sherman Ave.
Drinking Fountain Improvements	\$50,000	City-Wide
Pool Improvements	\$35,000	Goodman Pool, 301/325 Olin Ave.
Shelter Improvements	\$50,000	City-Wide

Explain the justification for selecting projects planned for 2026:

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

Operating Costs

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

Personnel

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

Non-Personnel

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

2021 Capital Improvement Plan Capital Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	Proposal Name	<input type="text" value="Playground/Accessibility"/>
Project Number	<input type="text" value="17436"/>	Project Type	<input type="text" value="Program"/>
Project Category	<input type="text" value="Parks"/>	Priority:	<input type="text" value="3"/>
2021 Project Number	<input type="text" value="13084"/>		

Description

This program funds the maintenance and improvements at existing park playgrounds. The goals of this program are to replace and upgrade existing playgrounds to meet industry standards and to ensure recreational amenities are accessible to the greatest extent possible. Progress is being measured by number of playgrounds per 1,000 residents. Funding in 2020 is for improvements at Hillington Triangle Park. The Division estimates that by 2024 additional operating costs will be \$50,000 for a part-time Park Worker and supplies.

Budget Information

Prior Appropriation*	<input type="text" value="\$5,231,084"/>	Prior Year Actual*	<input type="text" value="\$5,029,675"/>
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*Based on Fiscal Years 2015-2019

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing	490,000	595,000	985,000	900,000	475,000	568,000
Impact Fees	270,000	660,200	640,000	550,000	568,000	518,000
Private Contribution/Donation	120,000	240,000	0	100,000	0	0
Total	\$880,000	\$1,495,200	\$1,625,000	\$1,550,000	\$1,043,000	\$1,086,000

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Land Improvements	880,000	1,495,200	1,625,000	1,550,000	1,043,000	1,086,000
Total	\$880,000	\$1,495,200	\$1,625,000	\$1,550,000	\$1,043,000	\$1,086,000

Explain any changes from the 2020 CIP in the proposed funding for this program.

Revisions to Playground and Accessibility Improvements were made based on current community and park maintenance needs. Project sequencing and timing were revised based on analysis of current playground replacement priorities and resources. Primary adjustments include: \$440K for the Reindahl Inclusive playground was moved from 2022 to 2023; \$460K for the Warner Inclusive playground was moved from 2023 to 2024; reduction of number of playground replacements per year from 11 to 8. Individual project funding totals were adjusted based on updated project estimates. Park impact fee and other funding levels were adjusted based on the availability of funding resources.

Priority

Citywide Element	<input type="text" value="Culture and Character"/>
Strategy	<input type="text" value="Create safe and affirming community spaces that bring people together and provide social outlets for underrepresented groups."/>
Describe how this project advances the Citywide Element:	<input type="text" value="The goals of this program are to replace and upgrade existing playgrounds to meet industry standards for playgrounds, create natural play areas, and ensure recreational amenities are accessible to the greatest extent possible."/>

Project Schedule & Location

2021 Projects

Project name	Est Cost	Location
Bicycle Playground	\$170,000	Aldo Leopold Park, 2906 Traceway Dr.
2021 Capital Budget		Agency Requests

Project name	Est Cost	Locaon
Nature Play Area	\$60,000	Elvehjem Park, 1202 Painted Post Dr.
Playground Improvements	\$600,000	Eken Park, 2407 Coolidge St; Norman Clayton Park, 6401 Shoreham Dr.; Olin Park, 202 E Lakesi...
Playground Equipment	\$50,000	City-wide

Explain the justification for selected projects planned for 2021:

Playground replacements and accessibility improvements based on playground replacement schedule and needs of the community with a focus on sustainability.

2022 Projects

Project Name	Est Cost	Locaon
Bicycle Playground	\$340,000	City-wide
Accessible Playground	\$425,000	Rennebohm Park, 115 N Eau Claire Ave.
Playground Improvements	\$630,200	Birchwood Point Park, 10303 Hazy Sky Pkwy.; Naulus Point Park, 321 Naulus Dr.; Raemisch H...
Playground Equipment	\$50,000	City-wide
Town of Madison Playground Improvements	\$50,000	City-wide

Explain the justification for selected projects planned for 2022:

Playground replacements and accessibility improvements based on playground replacement schedule and needs of the community with a focus on sustainability.

2023 Projects

Project Name	Est Cost	Locaon
Accessible Playground	\$440,000	Reindahl (Amund) Park, 1819 Portage Rd.
Playground Improvements	\$785,000	City-wide
Playground Equipment	\$50,000	City-wide
Town of Madison Playground Improvements	\$350,000	City-wide

Explain the justification for selected projects planned for 2023:

Playground replacements and accessibility improvements based on playground replacement schedule and needs of the community with a focus on sustainability.

2024 Projects

Project name	Est Cost	Locaon
Playground Improvements	\$785,000	City-wide
Accessible Playground	\$460,000	Warner Park, 1511 Northport Dr.
Playground Equipment	\$50,000	City-wide
Town of Madison Playground Improvements	\$255,000	City-wide

Explain the justification for selected projects planned for 2024:

Playground replacements and accessibility improvements based on playground replacement schedule and needs of the community with a focus on sustainability.

2025 Projects

Project name	Est Cost	Locaon
Playground Improvements	\$993,000	City-wide
Playground Equipment	\$50,000	City-wide

Explain the justification for selected projects planned for 2025:

Playground replacements and accessibility improvements based on playground replacement schedule and needs of the community with a focus on sustainability.

2026 Projects

Project name	Est Cost	Locaon
2021 Capital Budget		Agency Requests

Project name	Est Cost	Location
Playground Improvements	\$1,036,000	City-wide
Playground Equipment	\$50,000	City-wide

Explain the justification for selecting projects planned for 2026:

Playground replacements and accessibility improvements based on playground replacement schedule and needs of the community with a focus on sustainability.

Operating Costs

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

\$50,000

Personnel

# of FTEs	Annual Cost	Description
.75	48,000	In 2024, additional operating funds will be needed for 1 Perm PT Park Worker.

Non-Personnel

Major	Amount	Description
53	2000	In 2024, additional operating funds will be need for supplies that would include materials to maintain playground.

Notes

Notes:

2021 Capital Improvement Plan Capital Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	Proposal Name	<input type="text" value="Vilas Park Improvements"/>
Project Number	<input type="text" value="17184"/>	Project Type	<input type="text" value="Project"/>
Project Category	<input type="text" value="Parks"/>	Priority:	<input type="text" value="15"/>

Description

This project funds a series of improvements in Vilas Park. The goal of the project is to create a sustainable park that will provide a variety of recreational amenities and protect and enhance natural resources. Progress will be measured by the number of attendance at events, athletic field reservations, court reservations, and shelter reservations. Funding in 2021 is for the repair/restoration of the Annie Stewart fountain in Vilas Park. Parks has been working with the neighborhood to move forward with next steps and fundraising is underway with the Madison Parks Foundation.

Budget Information

Total Project Budget **Prior Appropriation**

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing	350,000		125,000	800,000	750,000	586,000
Impact Fees			125,000	290,000	750,000	336,000
Private Contribution/Donation				410,000		
Total	\$350,000	\$0	\$250,000	\$1,500,000	\$1,500,000	\$922,000

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Building			250,000	1,350,000		700,000
Land Improvements	350,000			150,000	1,500,000	222,000
Total	\$350,000	\$0	\$250,000	\$1,500,000	\$1,500,000	\$922,000

Explain any changes from the 2020 CIP in the proposed funding for this project.

Individual project funding totals were adjusted based on updated project estimates.

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

The goal of the project is to create a sustainable park that will provide a variety of recreational amenities specific to different cultures, age groups, and abilities while protecting and enhancing the park's natural resources.

What is the justification for this project?

Vilas Park is a major focal point in the community due to close proximity to Henry Vilas Zoo. In addition, improvements are required for existing infrastructure. This will ensure a sustainable park with a variety of recreational amenities which will protect and enhance natural resources.

Project Schedule & Location

Can this project be mapped? Yes No

What is the location of the project?

Is this project on the Project's Portal? Yes No

If so, enter the URL:

hp s://www.cityofmadison.com/parks/pr...

2021	Status		
	Status/Phase	Est Cost	Descripon
	Construcon	350000	Parking lot design and repair/restoraon of Annie St ewart Fountain
2022	Status		
	Status/Phase	Est Cost	Descripon
2023	Status		
	Status/Phase	Est Cost	Descripon
	Schemac Design	250000	Shelter replacement design
2024	Status		
	Status/Phase	Est Cost	Descripon
	Construcon	1500000	Shelter replacement and next phase of the Annie Stewart Fountain restoraon
2025	Status		
	Status/Phase	Est Cost	Descripon
	Construcon	1500000	Repave Vilas Park Drive
2026	Status		
	Status/Phase	Est Cost	Descripon
	Construcon	922000	Repair path, replace beach house and clean beach treatment system

Operang Cos ts

What are the esma ted annual operang c osts associated with the project?

Personnel

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

Non-Personnel

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

Notes

Notes:

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2021 Capital Improvement Plan Capital Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	Proposal Name	<input type="text" value="Warner Park Community"/>
Project Number	17196	Project Type	Project
Project Category	Parks	Priority:	<input type="text" value="12"/>

Description

This project funds the expansion of the Warner Park Community Recreation Center. The goal of the project is to bring youths together via programming, classes, and other community building opportunities. Progress will be measured by the number of visitors to the center. Funding in 2021 and 2022 is for design with construction in 2023. Once built, the Division estimates additional annual operating costs of \$117,000 for an additional 1.0 FTE Maintenance Mechanic, hourly wages, supplies and services.

Budget Information

Total Project Budget **Prior Appropriation**

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing	15,000	250,000	3,350,000			
Impact Fees		250,000	600,000			
Private Contribution/Donation			350,000			
Total	\$15,000	\$500,000	\$4,300,000	\$0	\$0	\$0

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Building		500,000	4,300,000			
Land Improvements	15,000					
Total	\$15,000	\$500,000	\$4,300,000	\$0	\$0	\$0

Explain any changes from the 2020 CIP in the proposed funding for this project.

Revisions to Warner Park Community Center were made based on current community and park maintenance needs. Project sequencing and timing were revised based on analysis of current replacement priorities and resources. Primary adjustments include \$500K for expansion design moved from 2021 to 2022; consolidation of \$4.3M construction funding in 2023; additional \$15K for sidewalk improvements in 2021.

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

The expansion will provide additional space at the Warner Park Community Center to bring youths together via programming, classes, and other community building opportunities.

What is the justification for this project?

The expansion at Warner Park Community Recreation Center is to continue to build on the positive work at the center by providing more space for additional programming, classes, and other community-building opportunities for youths.

Project Schedule & Location

Can this project be mapped?

Yes No

What is the location of the project?

2021 Capital Budget

Is this project on the Project's Portal?

Yes No

Agency Requests

355

If so, enter the URL:

hp s://www.cityofmadison.com/parks/pr...

2021	Status		
	Status/Phase	Est Cost	Descripon
		15000	Replace donor brick sidewalk with convenonal side walk
2022	Status		
	Status/Phase	Est Cost	Descripon
		500000	Design for Warner Park Community Recreaon Cen ter expansion
2023	Status		
	Status/Phase	Est Cost	Descripon
		4300000	Construcon of the W arner Park Community Recreaon Cen ter expansion
2024	Status		
	Status/Phase	Est Cost	Descripon
2025	Status		
	Status/Phase	Est Cost	Descripon
2026	Status		
	Status/Phase	Est Cost	Descripon

Operang Cos ts

What are the esma ted annual operang c osts associated with the project?

Personnel

# of FTEs	Annual Cost	Descripon
<input type="text" value="1"/>	<input type="text" value="90,000"/>	1.0 FTE Maintenance Mechanic to manage the facility and \$15,000 of hourly wages.

Non-Personnel

Major	Amount	Descripon
<input type="text" value="53"/>	<input type="text" value="7000"/>	Supplies would include materials to maintain the building and other amenities
<input type="text" value="54"/>	<input type="text" value="20000"/>	Purchased services would include ility c ost for the building
<input type="text"/>	<input type="text"/>	Project may enhance revenue stream, amount will be dependent on price structure, reservaons, and pr ogram use

Notes

Notes:

v 05/04/2020

City of Madison 2020 Authorized Projects

Summary Status

Agency :

Parks Division

of Projects on Schedule

12

of Projects Delayed

1

Project	2020 Budget	Status	Notes
Beach And Shoreline Improvements	515,000	On schedule	
McPike Park (Central Park) Improvements	400,000	On schedule Delayed -- will be	
Senior Center Park	700,000	not completed	Due to COVID19, Parks was not able to hold public meetings timely.
Dog Park Improvements	300,000	On schedule	
Conservation Park Improvements	345,000	On schedule	
Land Acquisition	6,520,000	On schedule	
Emerald Ash Borer Mitigation	450,000	On schedule	
James Madison Park Improvements	475,000	On schedule	
Park Equipment	450,000	On schedule	
Athletic Field Improvements	330,000	On schedule	
Park Land Improvements	1,519,000	On schedule	
Playground/Accessibility Improvements	1,035,000	On schedule	
Parks Facility Improvements	1,160,000	On schedule	
TOTAL	\$ 14,199,000		