

Parks Division

2026 Capital Budget Request Summary

Request by Proposal

Project/Program Name	2026	2027	2028	2029	2030	2031
Athletic Field Improvements	90,000	360,000	90,000	90,000	165,000	585,000
Beach And Shoreline Improvements	55,000	815,000	75,000	355,000	305,000	375,000
Brittingham Beach House	1,700,000	-	-	-	-	-
Conservation Park Improvements	415,000	415,000	420,000	430,000	430,000	430,000
Disc Golf Improvements	130,000	40,000	40,000	40,000	40,000	40,000
Dog Park Improvements	50,000	50,000	50,000	350,000	50,000	85,000
Elver Park Improvements	200,000	800,000	1,500,000	-	-	-
Forest Hill Cemetery Improvements	-	-	1,575,000	-	-	-
James Madison Park Improvements	-	300,000	-	1,000,000	1,000,000	-
Land Acquisition	300,000	300,000	300,000	300,000	300,000	300,000
Madison LakeWay Improvements	10,000,000	-	-	-	-	-
McPike Park (Central Park)	-	500,000	-	-	-	-
Odana Hills Clubhouse Improvements	-	150,000	-	2,500,000	-	-
Olbrich Botanical Gardens Improvement	340,000	340,000	340,000	340,000	340,000	340,000
Park Equipment	375,000	425,000	425,000	425,000	425,000	425,000
Park Facility Improvements	3,840,000	910,000	440,000	2,605,000	365,000	4,135,000
Park Land Improvements	8,635,000	5,210,000	3,125,000	2,000,000	5,935,000	2,225,000
Playground/Accessibility Improvements	1,025,000	1,290,000	1,440,000	1,190,000	1,190,000	1,190,000
Vilas Park Improvements	-	1,200,000	500,000	-	-	-
Total	27,155,000	13,105,000	10,320,000	11,625,000	10,545,000	10,130,000

Parks Division

2026 Capital Budget Request Summary

Request by Funding Source - GO Borrowing vs. Other

2026 Request

Funding Source	2026	2027	2028	2029	2030	2031
GO Borrowing	11,255,000	7,735,000	7,325,000	6,515,000	6,510,000	7,520,000
Other	15,900,000	5,370,000	2,995,000	5,110,000	4,035,000	2,610,000
Total	27,155,000	13,105,000	10,320,000	11,625,000	10,545,000	10,130,000

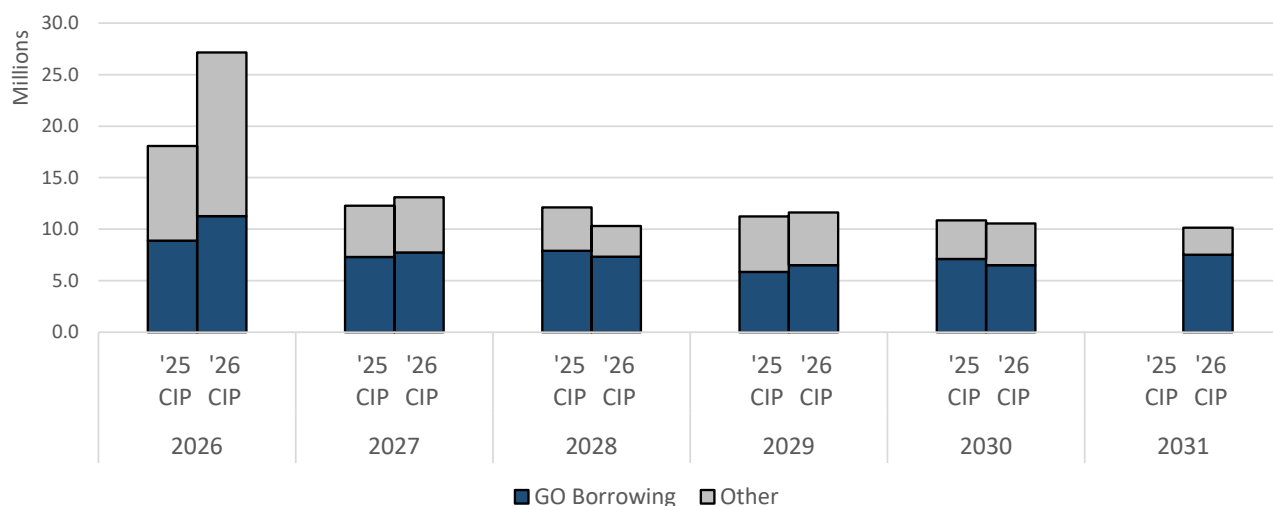
Prior Year CIP

Funding Source	2026	2027	2028	2029	2030
GO Borrowing	8,880,000	7,305,000	7,900,000	5,850,000	7,110,000
Other	9,205,000	4,970,000	4,215,000	5,375,000	3,735,000
Total	18,085,000	12,275,000	12,115,000	11,225,000	10,845,000

Request vs. Prior Year CIP - Difference

Funding Source	2026	2027	2028	2029	2030
GO Borrowing	2,375,000	430,000	(575,000)	665,000	(600,000)
Other	6,695,000	400,000	(1,220,000)	(265,000)	300,000
Total	9,070,000	830,000	(1,795,000)	400,000	(300,000)

Capital Improvement Plan 2025 Adopted vs. 2026 Request



Parks Division

2026 Capital Budget Request Summary

Major Changes

Agency-wide Changes

- Various program funding requests decreased to partially offset increased funding requests for other programs. Overall request increased \$8.2 million in General Fund GO Borrowing (\$2.3 million) and Other sources (\$5.9 million) in 2026 - 2030.

Athletic Field Improvements

- Program budget decreased by \$10,000 in General Fund GO Borrowing and Impact Fees in 2026 - 2030. \$250,000 in General Fund GO Borrowing was moved forward from 2028 to 2027 for the reconstruction of the Reindahl Park cricket field.
- Program budget increased by \$585,000 in 2031.

Beach and Shoreline Improvements

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

Brittingham Beach House

- No major changes compared to 2025 Adopted CIP.

Conservation Park Improvements

- No major changes compared to 2025 Adopted CIP.

Disc Golf Improvements

- No major changes compared to 2025 Adopted CIP.

Dog Park Improvements

- No major changes compared to 2025 Adopted CIP.

Elver Park Improvements

- Project budget increased by \$1.5 million in General Fund GO Borrowing (\$750,000) and Impact Fees (\$750,000) in 2028 to align with the park's master plan development.
- \$200,000 in GF GO Borrowing moved up from 2027 to 2026 and \$800,000 in General Fund GO Borrowing (\$200,000) and Impact Fees (\$600,000) moved up from 2029 to 2027 to address significant deterioration of parking lots at the park.
- All shifts and additions reflect a 150% increase compared to the 2025 Adopted CIP.

Forest Hill Cemetery Improvements

- No major changes compared to 2025 Adopted CIP.

James Madison Park Improvements

- No major changes compared to 2025 Adopted CIP.

Parks Division

2026 Capital Budget Request Summary

Major Changes Continued

Land Acquisition

- No major changes compared to 2025 Adopted CIP.

Madison LakeWay Improvements

- Project budget increased by \$4.0 million in private contributions (\$3.0 million) and General Fund GO Borrowing (\$1.0 million) in 2026. This represents a 67% increase compared to the 2025 Adopted CIP.

McPike Park (Central Park)

- No major changes compared to 2025 Adopted CIP.

Odana Hills Clubhouse Improvements

- No major changes compared to 2025 Adopted CIP.

Olbrich Botanical Gardens Improvements

- Program budget reduced by \$200,000 in General Fund GO Borrowing in 2027 due to private donations funding the completion of the master plan development in 2025. This represents a 37% decrease compared to 2025 Adopted CIP.

Park Equipment

- No major changes compared to 2025 Adopted CIP.

Park Facility Improvements

- Program budget increased \$590,000 in General Fund GO Borrowing (\$440,000) and Impact Fees (\$150,000) in 2026 - 2030 to fully fund the Olbrich Park beachhouse replacement. Funding was shifted from other programs to accommodate this addition. This represents an 8% increase compared to 2025 Adopted CIP.
- Program budget increased by \$3.8 million in 2031 compared to 2030 due to scheduled shelter replacements/construction and ongoing maintenance in various parks.

Park Land Improvements

- Program budget increased by \$4.7 million in 2026 - 2030. The increase in General Fund GO Borrowing (\$1.5 million) and TIF Increment (\$4.1 million) is partially offset by a decrease in Impact Fees (\$570,000) and Reserves Applied (\$325,000). The increase in TIF Increment is for improvements within TID 51 South Madison and TID 54 Pennsylvania Ave. This represents an increase of 23% compared to 2025 Adopted CIP.

Playground/Accessibility Improvements

- Program budget decreased by \$165,000 in General Fund GO Borrowing (\$120,000) and Impact Fees (\$45,000) in 2026 due to updated project costs. This represents a 3% decrease compared to 2025 Adopted CIP.

Vilas Park Improvements

- Project budget decreased by \$800,000 in General Fund GO Borrowing (\$400,000) and Impact Fees (\$400,000) in 2027 - 2028 due to a revised project scope. This represents a 32% decrease compared to 2025 Adopted CIP.



Madison Parks Division

330 E. Lakeside Street
Madison, WI 53715
608-266-4711 • cityofmadison.com/parks



Date: April 21, 2025

TO: David Schmiedicke, Finance Director

FROM: Lisa Laschinger, Assistant Parks Superintendent

SUBJECT: Parks Capital Budget Transmittal Memo

The Madison park system consists of over 285 parks and more than 5,700 acres of land. As the system continues to grow along with the city, the need for new park development must be balanced with the extensive deferred maintenance needs of the system. The requested 2026-2031 Parks Division Capital Budget and Capital Improvement Program (CIP) provides the resources necessary to invest in the growing and aging system in a fiscally responsible manner. The 2026-2031 request also addresses the Mayor's objectives for this current budget cycle, aligns with the Parks Division's mission, vision, and values, and addresses critical strategies identified in the current POSP.

Equity Considerations in the Budget

Parks are central to promoting social equity by providing spaces that foster a sense of belonging and build stronger communities throughout the city. The Parks' 2026-2031 request addresses park needs within historically underserved communities in Madison. Many projects within the request address aging infrastructure or deficiencies of amenities through park development. The request includes over \$5M of TID 51 support over the next six years for park improvements identified in the South Madison Plan at Penn, Cypress, Bowman, and Heifetz Parks. In addition, TID 54 will support improvements at Hartmeyer-Roth and Demetral Parks over the next six years.

Other projects within the request promote accessibility and inclusion by building playgrounds and other facilities that meet ADA guidelines. The introduction of new facilities, such as adaptive kayak launches ensure individuals of all abilities have access to a variety of recreational opportunities. Providing multimodal access to parks by building and maintaining parking areas, bike facilities, and park paths provide safe and accessible means of connection to community resources both within and around the parks.

Summary of Changes from 2025 Capital Improvement Plan

Based on the 2025 Adopted Capital Improvement Plan, the Parks Division identified an overall GO target of \$44.5M for the next six years. The target is based on no net GO increase in 2026 through 2030 based on the adopted 2025 CIP, with a 5% increase in GO allocation for 2031. The submitted budget meets the GO target as described. In order to accommodate project timelines and even out GO borrowing across the next six years, GO borrowing was increased by 5.9% in 2027 and 11.4% in 2029 from the adopted 2025 CIP. To meet the overall GO target, GO was decreased by 7.3% in 2028 and 7.7% in 2030. A summary of major changes by project/program is as follows:

Budget Neutral Changes or Reductions:

- Athletic Field Improvements: Parks proposes an increase of \$250k in 2027 to advance reconstruction of Reindahl Cricket field.
- Beach and Shoreline Improvements: Parks proposes removing \$1.4M Hudson Park shoreline restoration project in 2030. The project should remain on the horizon list per current shoreline evaluation of City Engineering. In addition, Marshall boat launch dredging was moved from 2026 to 2027 to align with the related ramp reconstruction project.
- Elver Park Improvements: Parks is advancing \$600k in funding for necessary parking lot maintenance from 2029 to 2027 due to significant deterioration of the lots.
- Olbrich Botanical Gardens: Parks proposes a reduction of \$200k in 2027 for OBG master plan development. The 2025 Capital Budget authorized private funding from Olbrich Botanical Society to complete the project.
- Vilas Park Improvements: Parks proposes a reduction of \$1.3M in 2027 funding due to revised project scope.

Increases or New Projects

- Madison LakeWay (formerly the Lake Monona Waterfront): Parks requests a funding increase of \$4.0M in 2026, consisting of \$3.0M in private donations and \$1.0M in GO support. Increase is achieved by reallocating funding previously identified in Vilas project.
- TID 51 Support: Parks proposes \$5.83M in 2026 for projects at Penn Park, Cypress Spray Park, Heifetz Park and Bowman Park utilizing TID 51 support.
- Hartmeyer Roth Park Development: Parks proposes \$1.5M in 2026 for park development utilizing TID 54 support.
- Olbrich Park Beach House: Parks proposes the addition of \$1.7M in 2029 for the construction of a replacement beach house at Olbrich Park. Funds were reallocated from other projects to accommodate this shift.

Prioritized List of Capital Requests

Requested funding is prioritized based on the continuation of existing projects and programs, with a focus on leveraging non-levy resources in capital investments and deferred maintenance items. The proposed request is necessary for addressing accessibility and safety concerns along with failing infrastructure needs, and improving the energy efficiency of facilities and infrastructure across the system. The plan includes several projects that are dependent on others. There are several situations where master plans are included in the budget that will determine the appropriate sequencing of more extensive projects; these include Hartmeyer-Roth Park, Olbrich Botanical Gardens, Olbrich Park, and Elver Park plans and projects.

The Parks Division is prioritizing projects that address serious infrastructure needs and deficiencies and provide flexible spaces that can be programmed to meet the diverse year-round recreational needs of the community.

The following table outlines the projects in order of prioritization:

Project #	Project Title	Priority
17443	Park Facility Improvements	1
17421	Park Land Improvements	2
17362	Madison LakeWay	3
14707	Odana Hills Clubhouse Improvements	4
14708	Olbrich Botanical Gardens	5
17436	Playground and Accessibility Improvements	6
17124	Conservation Park Improvements	7
17202	Park Equipment	8
17159	Brittingham Beach House Improvements	9
17184	Vilas Park Improvements	10
17170	James Madison Park Improvements	11
10605	Beach and Shoreline Improvements	12
17235	Athletic Field Improvements	13
17190	Elver Park Improvements	14
17130	Disc Golf Improvements	15
17122	Dog Park Improvements	16
17128	Land Acquisition	17
10646	McPike Park (Central Park) Improvements	18
17166	Forest Hill Cemetery Improvements	19

Golf Enterprise Program

On May 10, 2022, Common Council approved the sale of a portion of Yahara Hills Golf Course to Dane County (Leg File #70597, RES-22-00319). Proceeds from the sale have been deposited in the Golf Enterprise's Revenue Reserves account. Within the requested 2026-2031 CIP, the Parks Division is continuing reinvestment in golf infrastructure to address the recommendations from the final report of the Task Force on Municipal Golf. In addition to a phased reduction from 72 holes to 54 holes of golf, the recommendations address the need to achieve improved playing conditions, reduction of inputs, improved environmental sustainability and increased public access to the courses and related facilities. A combination of Golf Revenue Reserves, some impact fees, and non-General Fund GO borrowing is proposed for these projects. Large scale projects proposed within the requested 2026-2031 CIP are a new Yahara Hills Golf Course maintenance facility (necessitated by the land sale to Dane County) and a new clubhouse at Odana Hills Golf Course. Building on the successful redesign and programming model of The Glen Golf Park, the Parks Division does anticipate some level of private contributions to further the implementation of the Task Force's recommendations, but that scale and scope are yet to be determined.

2026 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	Parks Division	New or Existing Project	Existing
Proposal Name	Athletic Field Improvements	Project Type	Program
Project Number	17235	2026 Project Number	15711

Project Description

This program funds the maintenance, restoration, and improvement of athletic fields in the parks system, including those utilized by the Madison Ultimate Frisbee Association (MUFA) under their adopted use agreement. The goal of the program is to increase accessibility to and utilization of the fields by a broad range of users.

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ 100,000	\$ 110,000	\$ 340,000	\$ 90,000	\$ 165,000	
2026 CIP Total	\$ 90,000	\$ 360,000	\$ 90,000	\$ 90,000	\$ 165,000	\$ 585,000
Difference '26 vs. '25	\$ (10,000)	\$ 250,000	\$ (250,000)	\$ -	\$ -	\$ 585,000

Requested 2026 Budget by Funding Source

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

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Land Improvements	\$ 90,000	\$ 360,000	\$ 90,000	\$ 90,000	\$ 165,000	\$ 585,000
Total	\$ 90,000	\$ 360,000	\$ 90,000	\$ 90,000	\$ 165,000	\$ 585,000

Explain any changes from the 2025 CIP in the proposed funding for this project/program

Funding revisions are based on updated project priorities.

TIF funding is included in this request:	No
Impact Fees are included in this request:	Yes

Request includes TIF or Impact Fees. Proceed to Supplemental Budget Info.

Project Information

Agency: Parks Division

Project/Program: Athletic Field Improvements

TIF Supported Projects/Programs

If TIF is a funding source, please identify the amounts by district for TIF-supported borrowing and TIF increments:

TIF Borrowing

District	2026	2027	2028	2029	2030	2031
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TIF Increment

District	2026	2027	2028	2029	2030	2031
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

If TIF is a requested funding source, is this request included in an approved TIF project plan?

Impact Fees

District	2026	2027	2028	2029	2030	2031
Parks – East						\$ 75,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Project Information

Agency: Parks Division

Project/Program: Athletic Field Improvements

Project Schedule and Location

Complete the table below for each year of requested funding. If detailed project plans are not available, explain why and when this information will be available.

- For **programs**, detail the minor projects that will occur and provide location detail when necessary.
- For **projects**, detail costs across the major project phases (planning, design, or construction/implementation).

[illegible]

Additional Information

Facility Expenses

Does the proposal include facility expenses?	No
--	----

No

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?	No
---	----

No

Over the next six years, will the project/program require any of the following operating expenses:

Facilities or land maintenance?	No
---------------------------------	----

No

Software or software licenses?	No
--------------------------------	----

No

Vehicle setup or maintenance costs?	No
-------------------------------------	----

No

External management or consulting contracts?	No
--	----

No

Additional FTE positions for ongoing operations of this project/program?	No
--	----

No

Is this project/program required to meet the Percent for Arts ordinance? No

No

Percent for Art requirements detailed in MGO Section 4.30

End of Proposal Form.

2026 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	Parks Division	New or Existing Project	Existing
Proposal Name	Beach And Shoreline Improvements	Project Type	Program
Project Number	10605	2026 Project Number	15712

Project Description

This program funds improvement to park beaches, piers, shorelines, and public lake access amenities. The program's goals are to provide lake access that is safe, accessible, and minimizes shoreline erosion.

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ 355,000	\$ 515,000	\$ 75,000	\$ 355,000	\$ 1,705,000	
2026 CIP Total	\$ 55,000	\$ 815,000	\$ 75,000	\$ 355,000	\$ 305,000	\$ 375,000
Difference '26 vs. '25	\$ (300,000)	\$ 300,000	\$ -	\$ -	\$ (1,400,000)	\$ 375,000

Requested 2026 Budget by Funding Source

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

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Land Improvements	\$ 55,000	\$ 815,000	\$ 75,000	\$ 355,000	\$ 305,000	\$ 375,000
Total	\$ 55,000	\$ 815,000	\$ 75,000	\$ 355,000	\$ 305,000	\$ 375,000

Explain any changes from the 2025 CIP in the proposed funding for this project/program

Priority adjustments include moving \$300k for boatlaunch dredging to 2027 and delaying \$1.4M for Hudson shoreline restoration to beyond 2032.

TIF funding is included in this request:	No
Impact Fees are included in this request:	Yes

Request includes TIF or Impact Fees. Proceed to Supplemental Budget Info.

Project Information

Agency: Parks Division

Project/Program: Beach And Shoreline Improvements

TIF Supported Projects/Programs

If TIF is a funding source, please identify the amounts by district for TIF-supported borrowing and TIF increments:

TIF Borrowing

District	2026	2027	2028	2029	2030	2031
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TIF Increment

District	2026	2027	2028	2029	2030	2031
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

If TIF is a requested funding source, is this request included in an approved TIF project plan?

Impact Fees

District	2026	2027	2028	2029	2030	2031
Parks – North		\$ 175,000				
Parks – Central					\$ 125,000	
Total	\$ -	\$ 175,000	\$ -	\$ -	\$ 125,000	\$ -

Project Information

Agency: Parks Division

Project/Program: Beach And Shoreline Improvements

Project Schedule and Location

Complete the table below for each year of requested funding. If detailed project plans are not available, explain why and when this information will be available.

- For **programs**, detail the minor projects that will occur and provide location detail when necessary.
- For **projects**, detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Project Name	Cost	Location	Alder District
2026	Shoreline improvements within parks	\$ 40,000	Various sites	TBD
2026	Boat Launch pier upgrades	\$ 15,000	Various sites	TBD
2027	Boat launch and paths paving	\$ 225,000	Filene Park	12
2027	Upgrade lighting for boat launch	\$ 100,000	Olbrich Park	15
	Dredge boat launch area to provide adequate clearance for boats			
2027		\$ 300,000	Various sites	TBD
2027	Shoreline improvements within parks	\$ 40,000	Various sites	TBD
2027	Boat Launch pier upgrades	\$ 15,000	Various sites	TBD
2027	ADA kayak launch	\$ 135,000	Warner Park	12, 18
2028	Shoreline improvements within parks	\$ 40,000	Various sites	TBD
2028	Additional boat storage racks	\$ 20,000	Various sites	TBD
2028	Boat Launch pier upgrades	\$ 15,000	Various sites	TBD
	Dredge boat launch area to provide adequate clearance for boats			
2029		\$ 300,000	Various sites	TBD
2029	Shoreline improvements within parks	\$ 40,000	Various sites	TBD
2029	Boat Launch pier upgrades	\$ 15,000	Various sites	TBD
2030	Shoreline improvements within parks	\$ 40,000	Various sites	TBD
2030	Boat Launch pier upgrades	\$ 15,000	Various sites	TBD
2030	Redo dogpark shoreline	\$ 250,000	Wingra Creek Parkway	13, 14
2031	Shoreline improvements within parks	\$ 40,000	Various sites	TBD
2031	Boat Launch pier upgrades	\$ 15,000	Various sites	TBD
2031	ADA accessible boat dock, location TBD	\$ 250,000	Various sites	TBD
2031	Replace boat launch pier	\$ 70,000	Wingra Park & Boat Livery	13

Additional Information

Facility Expenses

Does the proposal include facility expenses?

No

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?

No

Over the next six years, will the project/program require any of the following operating expenses:

Facilities or land maintenance?

No

Software or software licenses?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

Additional FTE positions for ongoing operations of this project/program?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

End of Proposal Form.

2026 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	Parks Division	New or Existing Project	Existing
Proposal Name	Brittingham Beach House	Project Type	Project
Project Number	17159		

Project Description

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

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	
2026 CIP Total	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ -
Difference '26 vs. '25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Requested 2026 Budget by Funding Source

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

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Building	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	
Total	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ -

Explain any changes from the 2025 CIP in the proposed funding for this project/program

No change.

TIF funding is included in this request:	No
Impact Fees are included in this request:	Yes

Request includes TIF or Impact Fees. Proceed to Supplemental Budget Info.

Project Information

Agency: Parks Division

Project/Program: Brittingham Beach House

TIF Supported Projects/Programs

If TIF is a funding source, please identify the amounts by district for TIF-supported borrowing and TIF increments:

TIF Borrowing

District	2026	2027	2028	2029	2030	2031
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TIF Increment

District	2026	2027	2028	2029	2030	2031
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

If TIF is a requested funding source, is this request included in an approved TIF project plan?

Impact Fees

District	2026	2027	2028	2029	2030	2031
Parks – Central	\$ 600,000					
Total	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -

Project Information

Agency: Parks Division

Project/Program: Brittingham Beach House

Project Schedule and Location

Complete the table below for each year of requested funding. If detailed project plans are not available, explain why and when this information will be available.

- For **programs**, detail the minor projects that will occur and provide location detail when necessary.
- For **projects**, detail costs across the major project phases (planning, design, or construction/implementation).

[illegible]

Additional Information

Facility Expenses

Does the proposal include facility expenses?	Yes
--	-----

Yes

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?	No
---	----

No

Over the next six years, will the project/program require any of the following operating expenses:

Facilities or land maintenance?	No
---------------------------------	----

No

Software or software licenses?	No
--------------------------------	----

No

Vehicle setup or maintenance costs?	No
-------------------------------------	----

No

External management or consulting contracts?	Yes
--	-----

Yes

Additional FTE positions for ongoing operations of this project/program?	No
--	----

No

Is this project/program required to meet the Percent for Arts ordinance? No

No

Percent for Art requirements detailed in MGO Section 4.30

Please provide additional information in the following section.

Project Information

Agency: Parks Division

Project/Program: Brittingham Beach House

Additional Information (Continued)

If you answered "Yes" to any of the "Additional Information" questions above, please provide additional details in the next section. If a specific section is not relevant, you can enter "N/A"

Facility Expenses

If the proposal includes City site/building/facility expenses, has the proposal been reviewed by City Engineering Facilities?

Yes

Explain how you developed the facilities cost estimate for the budget request.

Parks participates in quarterly meetings with Engineering Facilities to review current and upcoming projects. The current estimate is based on recently constructed standard parks restroom/shelter facilities.

Technology

Technology components may include:

- Electronic hardware that will be connected to a City device (e.g. wireless, bluetooth, cable, NFC)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules
- Technology-related operating costs (e.g. software licenses, Software as a Service subscriptions)

If the proposal includes a technology component, have you worked with your IT Project Portfolio Manager to discuss the project?

N/A

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

N/A

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). Per GASB 96, ongoing licensing and subscription costs, including software as a service (SaaS) expenses should be budgeted as an operating expense. Software costs should **not** be requested in your capital budget. Answer the questions below so the Finance Department is aware of your software needs for the operating budget request process.

Does your project or program require purchasing software licenses?

No

Does your project or program require purchasing implementation services or other one-time costs?

No

Operating Expenses

Estimate the project/program annual operating costs. Include software costs if applicable.

Description - please detail operating costs by major where available	Annual Costs
It is anticipated that operating expenses will be covered by partner under Use Agreement.	

Percent for Art

If your project is required to meet the Percent for Art ordinance, is this expense included in the expense table on the "Project Information" tab?

N/A

2026 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	Parks Division	New or Existing Project	Existing
Proposal Name	Conservation Park Improvements	Project Type	Program
Project Number	17124	2026 Project Number	15713

Project Description

This program funds environmental enhancements to the City's diverse native ecosystems consistent with the adopted Land Management standards for the Parks Division. The goals of the program are to create natural landscapes and open spaces that are well maintained and accessible to park visitors and to preserve and protect the natural resources of the Madison area through long-term focused land management practices. This will also provide welcoming conservation parks to promote social equity throughout the park system and further the objectives of the Connecting Children to Nature Initiative.

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ 415,000	\$ 415,000	\$ 420,000	\$ 430,000	\$ 430,000	
2026 CIP Total	\$ 415,000	\$ 415,000	\$ 420,000	\$ 430,000	\$ 430,000	\$ 430,000
Difference '26 vs. '25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 430,000

Requested 2026 Budget by Funding Source

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

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Land Improvements	\$ 415,000	\$ 415,000	\$ 420,000	\$ 430,000	\$ 430,000	\$ 430,000
Total	\$ 415,000	\$ 415,000	\$ 420,000	\$ 430,000	\$ 430,000	\$ 430,000

Explain any changes from the 2025 CIP in the proposed funding for this project/program

No changes.

TIF funding is included in this request:	No
Impact Fees are included in this request:	No

Request does not include TIF or Impact Fees. Skip Supplemental Budget Info.

Project Information

Agency: Parks Division

Project/Program: Conservation Park Improvements

Project Schedule and Location

Complete the table below for each year of requested funding. If detailed project plans are not available, explain why and when this information will be available.

- For **programs**, detail the minor projects that will occur and provide location detail when necessary.
- For **projects**, detail costs across the major project phases (planning, design, or construction/implementation).

[illegible]

Additional Information

Facility Expenses

Does the proposal include facility expenses?	No
--	----

No

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?

No

Over the next six years, will the project/program require any of the following operating expenses:

Facilities or land maintenance?	No
---------------------------------	----

No

Software or software licenses?	No
--------------------------------	----

No

Vehicle setup or maintenance costs?	No
-------------------------------------	----

No

External management or consulting contracts?	No
--	----

No

Additional FTE positions for ongoing operations of this project/program?	No
--	----

No

Is this project/program required to meet the Percent for Arts ordinance? No

☐ No

Percent for Art requirements detailed in MGO Section 4.30

End of Proposal Form.

2026 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	Parks Division	New or Existing Project	Existing
Proposal Name	Disc Golf Improvements	Project Type	Program
Project Number	17130	2026 Project Number	15714

Project Description

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

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ 130,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	
2026 CIP Total	\$ 130,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Difference '26 vs. '25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000

Requested 2026 Budget by Funding Source

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

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Land Improvements	\$ 130,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Total	\$ 130,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000

Explain any changes from the 2025 CIP in the proposed funding for this project/program

No changes.

TIF funding is included in this request:	No
Impact Fees are included in this request:	No

Request does not include TIF or Impact Fees. Skip Supplemental Budget Info.

Project Information

Agency: Parks Division

Project/Program: Disc Golf Improvements

Project Schedule and Location

Complete the table below for each year of requested funding. If detailed project plans are not available, explain why and when this information will be available.

- For **programs**, detail the minor projects that will occur and provide location detail when necessary.
- For **projects**, detail costs across the major project phases (planning, design, or construction/implementation).

[illegible]

Additional Information

Facility Expenses

Does the proposal include facility expenses?	No
--	----

No

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?

No

Over the next six years, will the project/program require any of the following operating expenses:

Facilities or land maintenance?	Yes
---------------------------------	-----

Yes

Software or software licenses?	No
--------------------------------	----

No

Vehicle setup or maintenance costs?	No
-------------------------------------	----

No

External management or consulting contracts?	No
--	----

No

Additional FTE positions for ongoing operations of this project/program?	No
--	----

No

Is this project/program required to meet the Percent for Arts ordinance? No

No

Percent for Art requirements detailed in MGO Section 4.30

Please provide additional information in the following section.

Project Information

Agency: Parks Division

Project/Program: Disc Golf Improvements

Additional Information (Continued)

If you answered "Yes" to any of the "Additional Information" questions above, please provide additional details in the next section. If a specific section is not relevant, you can enter "N/A"

Facility Expenses

If the proposal includes City site/building/facility expenses, has the proposal been reviewed by City Engineering Facilities?

N/A

Explain how you developed the facilities cost estimate for the budget request.

Technology

Technology components may include:

- Electronic hardware that will be connected to a City device (e.g. wireless, bluetooth, cable, NFC)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules
- Technology-related operating costs (e.g. software licenses, Software as a Service subscriptions)

If the proposal includes a technology component, have you worked with your IT Project Portfolio Manager to discuss the project?

N/A

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). Per GASB 96, ongoing licensing and subscription costs, including software as a service (SaaS) expenses should be budgeted as an operating expense. Software costs should **not** be requested in your capital budget. Answer the questions below so the Finance Department is aware of your software needs for the operating budget request process.

Does your project or program require purchasing software licenses?

No

Does your project or program require purchasing implementation services or other one-time costs?

No

Operating Expenses

Estimate the project/program annual operating costs. Include software costs if applicable.

Description - please detail operating costs by major where available	Annual Costs
A new disc golf course would likely require additional operating resources for land maintenance. It is expected these costs would be covered through user fees. The Parks Division will determine additional resources required during the planning phases of a new disc golf course and request appropriate resource allocations during budgeting processes.	

Percent for Art

If your project is required to meet the Percent for Art ordinance, is this expense included in the expense table on the "Project Information" tab?

N/A

2026 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	Parks Division	New or Existing Project	Existing
Proposal Name	Dog Park Improvements	Project Type	Program
Project Number	17122	2026 Project Number	15715

Project Description

This program funds improvements to existing dog park facilities and potential new off-leash dog parks in City parks. The goal of the program is to provide safe facilities to meet the needs of the City's growing dog owner population. The proposed program ensures the needs of dog park users are met by utilizing the Dog Park segregated non-reverting funds that have been generated through user fees.

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ 50,000	\$ 50,000	\$ 50,000	\$ 350,000	\$ 50,000	
2026 CIP Total	\$ 50,000	\$ 50,000	\$ 50,000	\$ 350,000	\$ 50,000	\$ 85,000
Difference '26 vs. '25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000

Requested 2026 Budget by Funding Source

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

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Land Improvements	\$ 50,000	\$ 50,000	\$ 50,000	\$ 350,000	\$ 50,000	\$ 85,000
Total	\$ 50,000	\$ 50,000	\$ 50,000	\$ 350,000	\$ 50,000	\$ 85,000

Explain any changes from the 2025 CIP in the proposed funding for this project/program

No changes.

TIF funding is included in this request:	No
Impact Fees are included in this request:	Yes

Request includes TIF or Impact Fees. Proceed to Supplemental Budget Info.

Project Information

Agency: Parks Division

Project/Program: Dog Park Improvements

TIF Supported Projects/Programs

If TIF is a funding source, please identify the amounts by district for TIF-supported borrowing and TIF increments:

TIF Borrowing

District	2026	2027	2028	2029	2030	2031
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TIF Increment

District	2026	2027	2028	2029	2030	2031
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

If TIF is a requested funding source, is this request included in an approved TIF project plan?

Impact Fees

District	2026	2027	2028	2029	2030	2031
Parks – West				\$ 75,000		
Total	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -

Project Information

Agency: Parks Division

Project/Program: Dog Park Improvements

Project Schedule and Location

Complete the table below for each year of requested funding. If detailed project plans are not available, explain why and when this information will be available.

- For **programs**, detail the minor projects that will occur and provide location detail when necessary.
- For **projects**, detail costs across the major project phases (planning, design, or construction/implementation).

[illegible]

Additional Information

Facility Expenses

Does the proposal include facility expenses?	No
--	----

No

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?	No
---	----

No

Over the next six years, will the project/program require any of the following operating expenses:

Facilities or land maintenance?	No
---------------------------------	----

No

Software or software licenses?	No
--------------------------------	----

No

Vehicle setup or maintenance costs?	No
-------------------------------------	----

No

External management or consulting contracts?	No
--	----

No

Additional FTE positions for ongoing operations of this project/program?	No
--	----

No

Is this project/program required to meet the Percent for Arts ordinance? No

No

Percent for Art requirements detailed in MGO Section 4.30

End of Proposal Form.

2026 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	Parks Division	New or Existing Project	Existing
Proposal Name	Elver Park Improvements	Project Type	Project
Project Number	17190		

Project Description

This project funds continued improvements to Elver Park. The goals of the project are improved access, greater diversity in amenities, improved infrastructure and stormwater management, and developing a park master plan with the recent park land acquisition.

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ -	\$ 200,000	\$ -	\$ 800,000	\$ -	
2026 CIP Total	\$ 200,000	\$ 800,000	\$ 1,500,000	\$ -	\$ -	\$ -
Difference '26 vs. '25	\$ 200,000	\$ 600,000	\$ 1,500,000	\$ (800,000)	\$ -	\$ -

Requested 2026 Budget by Funding Source

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

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Land Improvements	\$ 200,000	\$ 800,000	\$ 1,500,000	\$ -	\$ -	
Total	\$ 200,000	\$ 800,000	\$ 1,500,000	\$ -	\$ -	\$ -

Explain any changes from the 2025 CIP in the proposed funding for this project/program

Changes are based on current workplan projections for master plan development and addressing park maintenance needs.

TIF funding is included in this request:	No
Impact Fees are included in this request:	Yes

Request includes TIF or Impact Fees. Proceed to Supplemental Budget Info.

Project Information

Agency: Parks Division

Project/Program: Elver Park Improvements

TIF Supported Projects/Programs

If TIF is a funding source, please identify the amounts by district for TIF-supported borrowing and TIF increments:

TIF Borrowing

District	2026	2027	2028	2029	2030	2031
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TIF Increment

District	2026	2027	2028	2029	2030	2031
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

If TIF is a requested funding source, is this request included in an approved TIF project plan?

Impact Fees

District	2026	2027	2028	2029	2030	2031
Parks – West		\$ 600,000	\$ 750,000			
Total	\$ -	\$ 600,000	\$ 750,000	\$ -	\$ -	\$ -

Project Information

Agency: Parks Division

Project/Program: Elver Park Improvements

Project Schedule and Location

Complete the table below for each year of requested funding. If detailed project plans are not available, explain why and when this information will be available.

- For **programs**, detail the minor projects that will occur and provide location detail when necessary.
- For **projects**, detail costs across the major project phases (planning, design, or construction/implementation).

[illegible]

Additional Information

Facility Expenses

Does the proposal include facility expenses?	No
--	----

No

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?	No
---	----

No

Over the next six years, will the project/program require any of the following operating expenses:

Facilities or land maintenance?	No
---------------------------------	----

No

Software or software licenses?	No
--------------------------------	----

No

Vehicle setup or maintenance costs?	No
-------------------------------------	----

No

External management or consulting contracts?	No
--	----

No

Additional FTE positions for ongoing operations of this project/program?	No
--	----

No

Is this project/program required to meet the Percent for Arts ordinance?	No
--	----

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

End of Proposal Form.

2026 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	Parks Division	New or Existing Project	Existing
Proposal Name	Forest Hill Cemetery Improvements	Project Type	Project
Project Number	17166		

Project Description

This project funds reconstruction of the roads in Forest Hill Cemetery. The goal of the project is improved access for visitors, environmental management, and a reduction in flooding incidents.

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ -	\$ -	\$ 1,575,000	\$ -	\$ -	
2026 CIP Total	\$ -	\$ -	\$ 1,575,000	\$ -	\$ -	\$ -
Difference '26 vs. '25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Requested 2026 Budget by Funding Source

Funding Source	2026	2027	2028	2029	2030	2031
Borrowing - GF GO	\$ -	\$ -	\$ 1,575,000	\$ -	\$ -	
Total	\$ -	\$ -	\$ 1,575,000	\$ -	\$ -	\$ -

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Land Improvements	\$ -	\$ -	\$ 1,575,000	\$ -	\$ -	
Total	\$ -	\$ -	\$ 1,575,000	\$ -	\$ -	\$ -

Explain any changes from the 2025 CIP in the proposed funding for this project/program

No changes.

TIF funding is included in this request:	No
Impact Fees are included in this request:	No

Request does not include TIF or Impact Fees. Skip Supplemental Budget Info.

Project Information

Agency: Parks Division

Project/Program: Forest Hill Cemetery Improvements

Project Schedule and Location

Complete the table below for each year of requested funding. If detailed project plans are not available, explain why and when this information will be available.

- For **programs**, detail the minor projects that will occur and provide location detail when necessary.
- For **projects**, detail costs across the major project phases (planning, design, or construction/implementation).

[illegible]

Additional Information

Facility Expenses

Does the proposal include facility expenses?	No
--	----

No

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?	No
---	----

No

Over the next six years, will the project/program require any of the following operating expenses:

Facilities or land maintenance?	No
---------------------------------	----

No

Software or software licenses?	No
--------------------------------	----

No

Vehicle setup or maintenance costs?	No
-------------------------------------	----

No

External management or consulting contracts?	No
--	----

No

Additional FTE positions for ongoing operations of this project/program?	No
--	----

No

Is this project/program required to meet the Percent for Arts ordinance?	No
--	----

☐ No

[Percent for Art requirements detailed in MGO Section 4.30](#)

End of Proposal Form.

2026 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	Parks Division	New or Existing Project	Existing
Proposal Name	James Madison Park Improvements	Project Type	Project
Project Number	17170		

Project Description

This project funds improvements to James Madison Park based on the adopted 2019 park master plan. The goal of the project is to provide enhanced shoreline access, incorporate green infrastructure, improve the accessibility and utilization of park facilities, address aging infrastructure and introduce new desired park amenities. Funding support includes General Obligation debt and Impact Fees.

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ -	\$ 300,000	\$ -	\$ 1,000,000	\$ 1,000,000	
2026 CIP Total	\$ -	\$ 300,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -
Difference '26 vs. '25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Requested 2026 Budget by Funding Source

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

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Land Improvements	\$ -	\$ 300,000	\$ -	\$ 1,000,000	\$ 1,000,000	
Total	\$ -	\$ 300,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -

Explain any changes from the 2025 CIP in the proposed funding for this project/program

No changes.

TIF funding is included in this request:	No
Impact Fees are included in this request:	Yes

Request includes TIF or Impact Fees. Proceed to Supplemental Budget Info.

Project Information

Agency: Parks Division

Project/Program: James Madison Park Improvements

TIF Supported Projects/Programs

If TIF is a funding source, please identify the amounts by district for TIF-supported borrowing and TIF increments:

TIF Borrowing

District	2026	2027	2028	2029	2030	2031
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TIF Increment

District	2026	2027	2028	2029	2030	2031
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

If TIF is a requested funding source, is this request included in an approved TIF project plan?

Impact Fees

District	2026	2027	2028	2029	2030	2031
Parks – North		\$ 150,000				
Total	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -

Project Information

Agency: Parks Division

Project/Program: James Madison Park Improvements

Project Schedule and Location

Complete the table below for each year of requested funding. If detailed project plans are not available, explain why and when this information will be available.

- For **programs**, detail the minor projects that will occur and provide location detail when necessary.
- For **projects**, detail costs across the major project phases (planning, design, or construction/implementation).

[illegible]

Additional Information

Facility Expenses

Does the proposal include facility expenses?	No
--	----

No

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?	No
---	----

No

Over the next six years, will the project/program require any of the following operating expenses:

No

No

No

No

No

Is this project/program required to meet the Percent for Arts ordinance? No

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

End of Proposal Form.

2026 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	Parks Division	New or Existing Project	Existing
Proposal Name	Land Acquisition	Project Type	Program
Project Number	17128	2026 Project Number	15716

Project Description

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

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	
2026 CIP Total	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Difference '26 vs. '25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Requested 2026 Budget by Funding Source

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

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Land	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Total	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000

Explain any changes from the 2025 CIP in the proposed funding for this project/program

No change.

TIF funding is included in this request:	No
Impact Fees are included in this request:	Yes

Request includes TIF or Impact Fees. Proceed to Supplemental Budget Info.

Project Information

Agency: Parks Division

Project/Program: Land Acquisition

TIF Supported Projects/Programs

If TIF is a funding source, please identify the amounts by district for TIF-supported borrowing and TIF increments:

TIF Borrowing

District	2026	2027	2028	2029	2030	2031
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TIF Increment

District	2026	2027	2028	2029	2030	2031
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

If TIF is a requested funding source, is this request included in an approved TIF project plan?

Impact Fees

District	2026	2027	2028	2029	2030	2031
Parks – Park Land	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Total	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000

Project Information

Agency: Parks Division

Project/Program: Land Acquisition

Project Schedule and Location

Complete the table below for each year of requested funding. If detailed project plans are not available, explain why and when this information will be available.

- For **programs**, detail the minor projects that will occur and provide location detail when necessary.
- For **projects**, detail costs across the major project phases (planning, design, or construction/implementation).

[illegible]

Additional Information

Facility Expenses

Does the proposal include facility expenses?

No

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?

No

Over the next six years, will the project/program require any of the following operating expenses:

No
No
No
No
No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

End of Proposal Form.

2026 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	Parks Division	New or Existing Project	Existing
Proposal Name	Madison LakeWay Improvements	Project Type	Project
Project Number	17362		

Project Description

This project funds improvements to the Madison LakeWay, previously known as Lake Monona Waterfront. It aims to implement the adopted park master plan to create a signature waterfront park along the shore of Lake Monona. Madison Parks is collaborating with the Madison LakeWay Partners, a nonprofit partner organization through a forthcoming Cooperative Agreement, to identify additional outside funding resources to realize the master plan vision for the waterfront.

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	
2026 CIP Total	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Difference '26 vs. '25	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

Requested 2026 Budget by Funding Source

Funding Source	2026	2027	2028	2029	2030	2031
Borrowing - GF GO	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	
Impact Fees	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	
Private Contribution/Donation	\$ 3,000,000					
TIF Increment	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	
Total	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Land Improvements	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	
Total	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

Explain any changes from the 2025 CIP in the proposed funding for this project/program

Increased funding support based on updated schematic design construction cost estimate.

TIF funding is included in this request:	Yes
Impact Fees are included in this request:	Yes

Request includes TIF or Impact Fees. Proceed to Supplemental Budget Info.

Project Information

Agency: Parks Division

Project/Program: Madison LakeWay Improvements

TIF Supported Projects/Programs

If TIF is a funding source, please identify the amounts by district for TIF-supported borrowing and TIF increments:

TIF Borrowing

District	2026	2027	2028	2029	2030	2031
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TIF Increment

District	2026	2027	2028	2029	2030	2031
TID 53 Wilson Street	\$ 2,500,000					
Total	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -

If TIF is a requested funding source, is this request included in an approved TIF project plan?

Yes

Impact Fees

District	2026	2027	2028	2029	2030	2031
Parks – Citywide Infrastructure Fee	\$ 2,000,000					
Total	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

Project Information

Agency: Parks Division

Project/Program: Madison LakeWay Improvements

Project Schedule and Location

Complete the table below for each year of requested funding. If detailed project plans are not available, explain why and when this information will be available.

- For **programs**, detail the minor projects that will occur and provide location detail when necessary.
- For **projects**, detail costs across the major project phases (planning, design, or construction/implementation).

[illegible]

Additional Information

Facility Expenses

Does the proposal include facility expenses?	No
--	----

No

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?	No
---	----

No

Over the next six years, will the project/program require any of the following operating expenses:

Facilities or land maintenance?	Yes
---------------------------------	-----

Yes

Software or software licenses?	No
--------------------------------	----

No

Vehicle setup or maintenance costs?	No
-------------------------------------	----

No

External management or consulting contracts?	Yes
--	-----

Yes

Additional FTE positions for ongoing operations of this project/program?	Yes
--	-----

Yes

Is this project/program required to meet the Percent for Arts ordinance?	Yes
--	-----

Yes

[Percent for Art requirements detailed in MGO Section 4.30](#)

Please provide additional information in the following section.

Project Information

Agency: Parks Division

Project/Program: Madison LakeWay Improvements

Additional Information (Continued)

If you answered "Yes" to any of the "Additional Information" questions above, please provide additional details in the next section. If a specific section is not relevant, you can enter "N/A"

Facility Expenses

If the proposal includes City site/building/facility expenses, has the proposal been reviewed by City Engineering Facilities?

N/A

Explain how you developed the facilities cost estimate for the budget request.

Technology

Technology components may include:

- Electronic hardware that will be connected to a City device (e.g. wireless, bluetooth, cable, NFC)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules
- Technology-related operating costs (e.g. software licenses, Software as a Service subscriptions)

If the proposal includes a technology component, have you worked with your IT Project Portfolio Manager to discuss the project?

N/A

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

N/A

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). Per GASB 96, ongoing licensing and subscription costs, including software as a service (SaaS) expenses should be budgeted as an operating expense. Software costs should **not** be requested in your capital budget. Answer the questions below so the Finance Department is aware of your software needs for the operating budget request process.

Does your project or program require purchasing software licenses?

No

Does your project or program require purchasing implementation services or other one-time costs?

No

Operating Expenses

Estimate the project/program annual operating costs. Include software costs if applicable.

Description - please detail operating costs by major where available	Annual Costs
Any Additional Operating resources will be requested as part of Operating Budget process, as impacts to Operating resources is subject to the final design and construction.	

Percent for Art

If your project is required to meet the Percent for Art ordinance, is this expense included in the expense table on the "Project Information" tab?

Yes

2026 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	Parks Division	New or Existing Project	Existing
Proposal Name	McPike Park (Central Park)	Project Type	Project
Project Number	10646		

Project Description

This project funds continued improvements to McPike Park per the adopted master plan. Future improvements are focused on the planning and construction of the Baldwin triangle addition to the park.

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ -	\$ 500,000	\$ -	\$ -	\$ -	
2026 CIP Total	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Difference '26 vs. '25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Requested 2026 Budget by Funding Source

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

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Land Improvements	\$ -	\$ 500,000	\$ -	\$ -	\$ -	
Total	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -

Explain any changes from the 2025 CIP in the proposed funding for this project/program

No changes

TIF funding is included in this request:	No
Impact Fees are included in this request:	Yes

Request includes TIF or Impact Fees. Proceed to Supplemental Budget Info.

Project Information

Agency: Parks Division

Project/Program: McPike Park (Central Park)

TIF Supported Projects/Programs

If TIF is a funding source, please identify the amounts by district for TIF-supported borrowing and TIF increments:

TIF Borrowing

District	2026	2027	2028	2029	2030	2031
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TIF Increment

District	2026	2027	2028	2029	2030	2031
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

If TIF is a requested funding source, is this request included in an approved TIF project plan?

Impact Fees

District	2026	2027	2028	2029	2030	2031
Parks – East		\$ 80,000				
Total	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -

Project Information

Agency: Parks Division

Project/Program: McPike Park (Central Park)

Project Schedule and Location

Complete the table below for each year of requested funding. If detailed project plans are not available, explain why and when this information will be available.

- For **programs**, detail the minor projects that will occur and provide location detail when necessary.
- For **projects**, detail costs across the major project phases (planning, design, or construction/implementation).

[illegible]

Additional Information

Facility Expenses

Does the proposal include facility expenses?	No
--	----

No

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?	No
---	----

No

Over the next six years, will the project/program require any of the following operating expenses:

Facilities or land maintenance?	No
---------------------------------	----

No

Software or software licenses?	No
--------------------------------	----

No

Vehicle setup or maintenance costs?	No
-------------------------------------	----

No

External management or consulting contracts?	No
--	----

No

Additional FTE positions for ongoing operations of this project/program?	No
--	----

No

Is this project/program required to meet the Percent for Arts ordinance?	No
--	----

☐ No

[Percent for Art requirements detailed in MGO Section 4.30](#)

End of Proposal Form.

2026 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	Parks Division	New or Existing Project	Existing
Proposal Name	Odana Hills Clubhouse Improvements	Project Type	Project
Project Number	14707		

Project Description

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

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ -	\$ 150,000	\$ -	\$ 2,500,000	\$ -	
2026 CIP Total	\$ -	\$ 150,000	\$ -	\$ 2,500,000	\$ -	\$ -
Difference '26 vs. '25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Requested 2026 Budget by Funding Source

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

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Building	\$ -	\$ 150,000	\$ -	\$ 2,500,000	\$ -	
Total	\$ -	\$ 150,000	\$ -	\$ 2,500,000	\$ -	\$ -

Explain any changes from the 2025 CIP in the proposed funding for this project/program

No changes.

TIF funding is included in this request:	No
Impact Fees are included in this request:	Yes

Request includes TIF or Impact Fees. Proceed to Supplemental Budget Info.

Project Information

Agency: Parks Division

Project/Program: Odana Hills Clubhouse Improvements

TIF Supported Projects/Programs

If TIF is a funding source, please identify the amounts by district for TIF-supported borrowing and TIF increments:

TIF Borrowing

District	2026	2027	2028	2029	2030	2031
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TIF Increment

District	2026	2027	2028	2029	2030	2031
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

If TIF is a requested funding source, is this request included in an approved TIF project plan?

Impact Fees

District	2026	2027	2028	2029	2030	2031
Parks – West				\$ 500,000		
Total	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -

Project Information

Agency: Parks Division

Project/Program: Odana Hills Clubhouse Improvements

Project Schedule and Location

Complete the table below for each year of requested funding. If detailed project plans are not available, explain why and when this information will be available.

- For **programs**, detail the minor projects that will occur and provide location detail when necessary.
- For **projects**, detail costs across the major project phases (planning, design, or construction/implementation).

[illegible]

Additional Information

Facility Expenses

Does the proposal include facility expenses?	Yes
--	-----

Yes

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?	Yes
---	-----

Yes

Over the next six years, will the project/program require any of the following operating expenses:

Facilities or land maintenance?	Yes
---------------------------------	-----

Yes

Software or software licenses?	No
--------------------------------	----

No

Vehicle setup or maintenance costs?	No
-------------------------------------	----

No

External management or consulting contracts?	No
--	----

No

Additional FTE positions for ongoing operations of this project/program?	No
--	----

No

Is this project/program required to meet the Percent for Arts ordinance? No

No

Percent for Art requirements detailed in MGO Section 4.30

Please provide additional information in the following section.

Project Information

Agency: Parks Division

Project/Program: Odana Hills Clubhouse Improvements

Additional Information (Continued)

If you answered "Yes" to any of the "Additional Information" questions above, please provide additional details in the next section. If a specific section is not relevant, you can enter "N/A"

Facility Expenses

If the proposal includes City site/building/facility expenses, has the proposal been reviewed by City Engineering Facilities?

Yes

Explain how you developed the facilities cost estimate for the budget request.

Parks participates in quarterly meetings with Engineering Facilities to review current and upcoming projects. Estimates are projected based on recent facility construction projects. Estimate also takes into consideration the project will be primarily funded by Golf Revenue Reserves and will need to be appropriately scaled.

Technology

Technology components may include:

- Electronic hardware that will be connected to a City device (e.g. wireless, bluetooth, cable, NFC)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules
- Technology-related operating costs (e.g. software licenses, Software as a Service subscriptions)

If the proposal includes a technology component, have you worked with your IT Project Portfolio Manager to discuss the project?

No

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). Per GASB 96, ongoing licensing and subscription costs, including software as a service (SaaS) expenses should be budgeted as an operating expense. Software costs should **not** be requested in your capital budget. Answer the questions below so the Finance Department is aware of your software needs for the operating budget request process.

Does your project or program require purchasing software licenses?

No

Does your project or program require purchasing implementation services or other one-time costs?

No

Operating Expenses

Estimate the project/program annual operating costs. Include software costs if applicable.

Description - please detail operating costs by major where available	Annual Costs
This is a replacement facility. It is anticipated that the new facility will have net neutral impact on operating expenses and will be far more energy efficient. In the event expenses are higher, all operating cost allocations will be requested and covered within the Golf Enterprise budget.	

Percent for Art

If your project is required to meet the Percent for Art ordinance, is this expense included in the expense table on the "Project Information" tab?

N/A

2026 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	Parks Division	New or Existing Project	Existing
Proposal Name	Olbrich Botanical Gardens Improvement	Project Type	Program
Project Number	14708	2026 Project Number	15717

Project Description

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

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ 340,000	\$ 540,000	\$ 340,000	\$ 340,000	\$ 340,000	
2026 CIP Total	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000
Difference '26 vs. '25	\$ -	\$ (200,000)	\$ -	\$ -	\$ -	\$ 340,000

Requested 2026 Budget by Funding Source

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

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Land Improvements	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000
Total	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000

Explain any changes from the 2025 CIP in the proposed funding for this project/program

Reduction of \$200K in 2027 for master plan development. Funding provided through private donations.

TIF funding is included in this request:	No
Impact Fees are included in this request:	No

Request does not include TIF or Impact Fees. Skip Supplemental Budget Info.

Project Information

Agency: Parks Division

Project/Program: Olbrich Botanical Gardens Improvement

Project Schedule and Location

Complete the table below for each year of requested funding. If detailed project plans are not available, explain why and when this information will be available.

- For **programs**, detail the minor projects that will occur and provide location detail when necessary.
- For **projects**, detail costs across the major project phases (planning, design, or construction/implementation).

[illegible]

Additional Information

Facility Expenses

Does the proposal include facility expenses?	Yes
--	-----

Yes

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?

No

Over the next six years, will the project/program require any of the following operating expenses:

Facilities or land maintenance?	Yes
---------------------------------	-----

Yes

Software or software licenses?	No
--------------------------------	----

No

Vehicle setup or maintenance costs?	No
-------------------------------------	----

No

External management or consulting contracts?	No
--	----

No

Additional FTE positions for ongoing operations of this project/program?	No
--	----

No

Is this project/program required to meet the Percent for Arts ordinance? No

☐ No

Percent for Art requirements detailed in MGO Section 4.30

Please provide additional information in the following section.

Project Information

Agency: Parks Division

Project/Program: Olbrich Botanical Gardens Improvement

Additional Information (Continued)

If you answered "Yes" to any of the "Additional Information" questions above, please provide additional details in the next section. If a specific section is not relevant, you can enter "N/A"

Facility Expenses

If the proposal includes City site/building/facility expenses, has the proposal been reviewed by City Engineering Facilities?

Yes

Explain how you developed the facilities cost estimate for the budget request.

City Engineering Facilities hired a consultant to indentified the necessary building repairs at OBG. Engineering Facilities have also led a comprehensive facility assessment of the existing infrastructure at Olbrich. The proposed funding requests are based on the consultant's analysis and estimates.

Technology

Technology components may include:

- Electronic hardware that will be connected to a City device (e.g. wireless, bluetooth, cable, NFC)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules
- Technology-related operating costs (e.g. software licenses, Software as a Service subscriptions)

If the proposal includes a technology component, have you worked with your IT Project Portfolio Manager to discuss the project?

N/A

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

N/A

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). Per GASB 96, ongoing licensing and subscription costs, including software as a service (SaaS) expenses should be budgeted as an operating expense. Software costs should **not** be requested in your capital budget. Answer the questions below so the Finance Department is aware of your software needs for the operating budget request process.

Does your project or program require purchasing software licenses?

N/A

Does your project or program require purchasing implementation services or other one-time costs?

N/A

Operating Expenses

Estimate the project/program annual operating costs. Include software costs if applicable.

Description - please detail operating costs by major where available	Annual Costs
Proposed improvements are to existing facilities. At this point, annual facility costs are anticipated to be covered within existing authorized resources. If additional resource requirements are identified in planning process, Parks Division will submit through the appropriate budgeting process.	

Percent for Art

If your project is required to meet the Percent for Art ordinance, is this expense included in the expense table on the "Project Information" tab?

N/A

2026 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	Parks Division	New or Existing Project	Existing
Proposal Name	Park Equipment	Project Type	Program
Project Number	17202	2026 Project Number	15718

Project Description

This program funds the purchase of new and replacement Parks equipment, including general park maintenance, Mall/Concourse maintenance, Community Services, Facility Maintenance, Conservation Parks, and Construction. The goal of the program focuses on sustainability and efficiency by providing the required equipment to allow staff to adequately maintain a growing number of parks and open spaces, athletic fields, ice rinks, and snow removal operations in a timely and responsive manner.

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ 375,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000	
2026 CIP Total	\$ 375,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000
Difference '26 vs. '25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 425,000

Requested 2026 Budget by Funding Source

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

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Machinery and Equipment	\$ 375,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000
Total	\$ 375,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000

Explain any changes from the 2025 CIP in the proposed funding for this project/program

No changes.

TIF funding is included in this request:	No
Impact Fees are included in this request:	No

Request does not include TIF or Impact Fees. Skip Supplemental Budget Info.

Project Information

Agency: Parks Division

Project/Program: Park Equipment

Project Schedule and Location

Complete the table below for each year of requested funding. If detailed project plans are not available, explain why and when this information will be available.

- For **programs**, detail the minor projects that will occur and provide location detail when necessary.
- For **projects**, detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Project Name	Cost	Location	Alder District
2026	Ongoing replacement program for mowers, etc.	\$ 375,000	Various Sites	TBD
2027	Ongoing replacement program for mowers, etc.	\$ 425,000	Various Sites	TBD
2028	Ongoing replacement program for mowers, etc.	\$ 425,000	Various Sites	TBD
2029	Ongoing replacement program for mowers, etc.	\$ 425,000	Various Sites	TBD
2030	Ongoing replacement program for mowers, etc.	\$ 425,000	Various Sites	TBD
2031	Ongoing replacement program for mowers, etc.	\$ 425,000	Various Sites	TBD

Additional Information

Facility Expenses

Does the proposal include facility expenses?

No

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?

No

Over the next six years, will the project/program require any of the following operating expenses:

Facilities or land maintenance?

No

Software or software licenses?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

Additional FTE positions for ongoing operations of this project/program?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

End of Proposal Form.

2026 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	Parks Division	New or Existing Project	Existing
Proposal Name	Park Facility Improvements	Project Type	Program
Project Number	17443	2026 Project Number	15719

Project Description

This program is for improvements and ongoing building maintenance at Park Division facilities. The program goals are to provide quality park facilities and reduce energy consumption by implementing sustainable building system improvements. In addition, the program includes a replacement maintenance facility for Yahara Hills Golf Course that will be required for operation of an 18 hole golf course as a result of the City's partnership with Dane County Waste and Renewables.

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ 3,810,000	\$ 830,000	\$ 410,000	\$ 765,000	\$ 1,755,000	
2026 CIP Total	\$ 3,840,000	\$ 910,000	\$ 440,000	\$ 2,605,000	\$ 365,000	\$ 4,135,000
Difference '26 vs. '25	\$ 30,000	\$ 80,000	\$ 30,000	\$ 1,840,000	\$ (1,390,000)	\$ 4,135,000

Requested 2026 Budget by Funding Source

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

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Land Improvements	\$ 3,840,000	\$ 910,000	\$ 440,000	\$ 2,605,000	\$ 365,000	\$ 4,135,000
Total	\$ 3,840,000	\$ 910,000	\$ 440,000	\$ 2,605,000	\$ 365,000	\$ 4,135,000

Explain any changes from the 2025 CIP in the proposed funding for this project/program

The proposed funding changes are based on the Parks Division's annual evaluation and assessment of existing budget entries. Project priorities are adjusted based on health, safety, and demonstrated community need.

TIF funding is included in this request:	No
Impact Fees are included in this request:	Yes

Request includes TIF or Impact Fees. Proceed to Supplemental Budget Info.

Project Information

Agency: Parks Division

Project/Program: Park Facility Improvements

TIF Supported Projects/Programs

If TIF is a funding source, please identify the amounts by district for TIF-supported borrowing and TIF increments:

TIF Borrowing

District	2026	2027	2028	2029	2030	2031
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TIF Increment

District	2026	2027	2028	2029	2030	2031
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

If TIF is a requested funding source, is this request included in an approved TIF project plan?

Impact Fees

District	2026	2027	2028	2029	2030	2031
Parks – Central						\$ 750,000
Parks – East				\$ 700,000		
Parks – North						\$ 150,000
Parks - District Pending	\$ 25,000	\$ 125,000	\$ 25,000	\$ 125,000	\$ 25,000	\$ 125,000
Total	\$ 25,000	\$ 125,000	\$ 25,000	\$ 825,000	\$ 25,000	\$ 1,025,000

Project Information

Agency: Parks Division

Project/Program: Park Facility Improvements

Project Schedule and Location

Complete the table below for each year of requested funding. If detailed project plans are not available, explain why and when this information will be available.

- For **programs**, detail the minor projects that will occur and provide location detail when necessary.
- For **projects**, detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Project Name	Cost	Location	Alder District
2026	HVAC and plumbing and electrical repairs	\$ 100,000	Various sites	TBD
2026	Lighting Improvements	\$ 55,000	Various sites	TBD
2026	Shelter maintenance	\$ 50,000	Various sites	TBD
2026	Funding for repairs to existing bubblers and new locations	\$ 40,000	Various sites	TBD
2026	Park bench and picnic table improvements	\$ 40,000	Various sites	TBD
2026	Stadium facility maintenance	\$ 100,000	Warner Park	12, 18
2026	Funding for improvements to center	\$ 40,000	Warner Park Community	12, 18
2026	Annual exercise equipment replacement	\$ 15,000	Warner Park Community	12, 18
2026	New maintenance building - construction	\$ 3,400,000	Yahara Hills Golf Course	16
2027	General facility repairs	\$ 100,000	Breese Stevens Athletic Field	6
2027	Goodman Facility, new material bin	\$ 45,000	Goodman Park	13
2027	Sun shelter replacement	\$ 300,000	Various sites	TBD
2027	HVAC and plumbing and electrical repairs	\$ 100,000	Various sites	TBD
2027	Lighting Improvements	\$ 55,000	Various sites	TBD
2027	Funding for repairs to existing bubblers and new locations	\$ 40,000	Various sites	TBD
2027	Shelter maintenance	\$ 50,000	Various sites	TBD
2027	Improvements to signage in parks	\$ 25,000	Various sites	TBD
2027	Electronic access or Punch Pad key holders	\$ 20,000	Various sites	TBD
2027	Park bench and picnic table improvements	\$ 40,000	Various sites	TBD
2027	Various facility improvements	\$ 80,000	Warner Park Community	12, 18
2027	Funding for improvements to center	\$ 40,000	Warner Park Community	12, 18
2027	Annual exercise equipment replacement	\$ 15,000	Warner Park Community	12, 18
2028	HVAC and plumbing and electrical repairs	\$ 100,000	Various sites	TBD
2028	Lighting Improvements	\$ 55,000	Various sites	TBD
2028	Funding for repairs to existing bubblers and new locations	\$ 40,000	Various sites	TBD
2028	Shelter maintenance	\$ 50,000	Various sites	TBD
2028	Park bench and picnic table improvements	\$ 40,000	Various sites	TBD
2028	Stadium facility maintenance	\$ 100,000	Warner Park	12, 18
2028	Funding for improvements to center	\$ 40,000	Warner Park Community	12, 18
2028	Annual exercise equipment replacement	\$ 15,000	Warner Park Community	12, 18
2029	General facility repairs	\$ 100,000	Breese Stevens Athletic Field	6
2029	Redesign men's locker rooms	\$ 40,000	Goodman Park Service Facility	13
2029	Replace beachhouse - construction	\$ 1,700,000	Olbrich Park	15
2029	Sun shelter replacement	\$ 300,000	Various sites	TBD
2029	HVAC and plumbing and electrical repairs	\$ 70,000	Various sites	TBD
2029	Lighting Improvements	\$ 55,000	Various sites	TBD
2029	Funding for repairs to existing bubblers and new locations	\$ 40,000	Various sites	TBD
2029	Shelter maintenance	\$ 50,000	Various sites	TBD
2029	Improvements to signage in parks	\$ 25,000	Various sites	TBD

Project Information

Agency: Parks Division

Project/Program: Park Facility Improvements

2029	Park bench and picnic table improvements	\$ 40,000	Various sites	TBD
2029	Funding for improvements to center	\$ 170,000	Warner Park Community	12, 18
2029	Annual exercise equipment replacement	\$ 15,000	Warner Park Community	12, 18
2030	Storage shed	\$ 10,000	Olbrich Park	15
2030	HVAC and plumbing and electrical repairs	\$ 70,000	Various sites	TBD
2030	Shelter maintenance	\$ 50,000	Various sites	TBD
2030	Funding for repairs to existing bubblers and new locations	\$ 40,000	Various sites	TBD
2030	Park bench and picnic table improvements	\$ 40,000	Various sites	TBD
2030	Stadium facility maintenance	\$ 100,000	Warner Park	12, 18
2030	Funding for improvements to center	\$ 40,000	Warner Park Community	12, 18
2030	Annual exercise equipment replacement	\$ 15,000	Warner Park Community	12, 18
2031	General facility repairs	\$ 100,000	Breese Stevens Athletic Field	6
2031	New service facility and lot - Design	\$ 200,000	Forest Hill Cemetery	13
2031	Pool replacement study	\$ 100,000	Goodman Pool	13
2031	Goodman Pool concessions upgrade	\$ 200,000	Goodman Pool	13
2031	Shelter replacement	\$ 1,500,000	Marlborough Park	10
2031	Design and construction for improvements to barn	\$ 150,000	Reindahl (Amund) Park	12, 17
2031	Pickleball/tennis court lights	\$ 300,000	Reindahl (Amund) Park	12, 17
2031	Shelter maintenance	\$ 50,000	Various sites	TBD
2031	Park bench and picnic table improvements	\$ 40,000	Various sites	TBD
2031	Lighting Improvements	\$ 55,000	Various sites	TBD
2031	Improvements to signage in parks	\$ 25,000	Various sites	TBD
2031	HVAC and plumbing and electrical repairs	\$ 70,000	Various sites	TBD
2031	Funding for repairs to existing bubblers and new locations	\$ 40,000	Various sites	TBD
2031	Sun shelter replacement	\$ 300,000	Various sites	TBD
2031	Funding for improvements to center	\$ 40,000	Warner Park Community	12, 18
2031	Annual exercise equipment replacement	\$ 15,000	Warner Park Community	12, 18
2031	New sun shelter and parking lot	\$ 950,000	Whitetail Ridge Park	18

Additional Information

Facility Expenses

Does the proposal include facility expenses?

Yes

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?

Yes

Over the next six years, will the project/program require any of the following operating expenses:

Facilities or land maintenance?

No

Software or software licenses?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

Additional FTE positions for ongoing operations of this project/program?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

Please provide additional information in the following section.

Project Information

Agency: Parks Division

Project/Program: Park Facility Improvements

Additional Information (Continued)

If you answered "Yes" to any of the "Additional Information" questions above, please provide additional details in the next section. If a specific section is not relevant, you can enter "N/A"

Facility Expenses

If the proposal includes City site/building/facility expenses, has the proposal been reviewed by City Engineering Facilities?

Yes

Explain how you developed the facilities cost estimate for the budget request.

Parks participates in quarterly meetings with Engineering Facilities to review current and upcoming projects. The Yahara Maintenance Facility project estimates are based off preliminary discussions that have been ongoing since 2024, and account for available Golf program funding for the project.

Technology

Technology components may include:

- Electronic hardware that will be connected to a City device (e.g. wireless, bluetooth, cable, NFC)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules
- Technology-related operating costs (e.g. software licenses, Software as a Service subscriptions)

If the proposal includes a technology component, have you worked with your IT Project Portfolio Manager to discuss the project?

Yes

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). Per GASB 96, ongoing licensing and subscription costs, including software as a service (SaaS) expenses should be budgeted as an operating expense. Software costs should **not** be requested in your capital budget. Answer the questions below so the Finance Department is aware of your software needs for the operating budget request process.

Does your project or program require purchasing software licenses?

No

Does your project or program require purchasing implementation services or other one-time costs?

No

Operating Expenses

Estimate the project/program annual operating costs. Include software costs if applicable.

Description - please detail operating costs by major where available	Annual Costs
Facility replacement projects are taking place of existing facilities, operating costs anticipated at this point to be net neutral. However, should additional operating resources be required, Parks will utilize appropriate budget processes to make such requests.	

Percent for Art

If your project is required to meet the Percent for Art ordinance, is this expense included in the expense table on the "Project Information" tab?

No

2026 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	Parks Division	New or Existing Project	Existing
Proposal Name	Park Land Improvements	Project Type	Program
Project Number	17421	2026 Project Number	15720

Project Description

This program funds improvements to Madison's community, neighborhood and mini Parks. The goal of this program is to provide a variety of safe and accessible recreational amenities across the park system. Improvements include building and maintaining park shelters, courts, paths, parking lots, park landscaping and other amenities, as well as land improvements on golf course.

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ 3,320,000	\$ 4,110,000	\$ 6,700,000	\$ 2,640,000	\$ 3,445,000	
2026 CIP Total	\$ 8,635,000	\$ 5,210,000	\$ 3,125,000	\$ 2,000,000	\$ 5,935,000	\$ 2,225,000
Difference '26 vs. '25	\$ 5,315,000	\$ 1,100,000	\$ (3,575,000)	\$ (640,000)	\$ 2,490,000	\$ 2,225,000

Requested 2026 Budget by Funding Source

Funding Source	2026	2027	2028	2029	2030	2031
Borrowing - GF GO	\$ 2,820,000	\$ 2,685,000	\$ 2,045,000	\$ 1,405,000	\$ 3,060,000	\$ 1,730,000
Impact Fees	\$ 625,000	\$ 2,125,000	\$ 708,000	\$ 395,000	\$ 1,345,000	\$ 495,000
Private Contribution/Donation	\$ -	\$ -	\$ 47,000	\$ -	\$ -	
Reserves Applied	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ 450,000	
TIF Increment	\$ 4,790,000	\$ -	\$ 325,000	\$ 200,000	\$ 1,080,000	
Total	\$ 8,635,000	\$ 5,210,000	\$ 3,125,000	\$ 2,000,000	\$ 5,935,000	\$ 2,225,000

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Land Improvements	\$ 8,635,000	\$ 5,210,000	\$ 3,125,000	\$ 2,000,000	\$ 5,935,000	\$ 2,225,000
Total	\$ 8,635,000	\$ 5,210,000	\$ 3,125,000	\$ 2,000,000	\$ 5,935,000	\$ 2,225,000

Explain any changes from the 2025 CIP in the proposed funding for this project/program

The proposed funding changes are based on the Parks Division's annual evaluation and assessment of existing budget entries. Project priorities are adjusted based on health, safety, and demonstrated community need. The funding increases in 2026 and 2027 are primarily due to incorporating TID 51 and 54 project support.

TIF funding is included in this request:	Yes
Impact Fees are included in this request:	Yes

Request includes TIF or Impact Fees. Proceed to Supplemental Budget Info.

Project Information

Agency: Parks Division

Project/Program: Park Land Improvements

TIF Supported Projects/Programs

If TIF is a funding source, please identify the amounts by district for TIF-supported borrowing and TIF increments:

TIF Borrowing

District	2026	2027	2028	2029	2030	2031
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TIF Increment

District	2026	2027	2028	2029	2030	2031
TID 51 South Madison	\$ 4,385,000					
TID 54 Pennsylvania Avenue	\$ 405,000		\$ 325,000	\$ 200,000	\$ 1,080,000	
Total	\$ 4,790,000	\$ -	\$ 325,000	\$ 200,000	\$ 1,080,000	\$ -

If TIF is a requested funding source, is this request included in an approved TIF project plan?

Yes

Impact Fees

District	2026	2027	2028	2029	2030	2031
Parks – Central		\$ 45,000			\$ 15,000	
Parks – East	\$ 10,000	\$ 635,000	\$ 30,000	\$ 295,000	\$ 1,300,000	\$ 300,000
Parks – North			\$ 253,000			
Parks – West	\$ 615,000	\$ 1,445,000	\$ 225,000	\$ 100,000	\$ 30,000	\$ 120,000
Parks - District Pending			\$ 200,000			\$ 75,000
Total	\$ 625,000	\$ 2,125,000	\$ 708,000	\$ 395,000	\$ 1,345,000	\$ 495,000

Project Information

Agency: Parks Division

Project/Program: Park Land Improvements

Project Schedule and Location

Complete the table below for each year of requested funding. If detailed project plans are not available, explain why and when this information will be available.

- For **programs**, detail the minor projects that will occur and provide location detail when necessary.
- For **projects**, detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Project Name	Cost	Location	Alder District
2026	Gaga ball pit, shred to school trail, etc.	\$ 55,000	Badger Park	14
2026	Repave lot, single track trails, etc.	\$ 1,050,000	Bowman (Duane F.) Field	14
2026	Rebuild splash pad	\$ 890,000	Cypress Spray Park	14
2026	Repave parking lot	\$ 790,000	Garner Park	11
2026	Parking lot lighting	\$ 235,000	Garner Park	11
2026	Repave basketball court	\$ 150,000	Various sites	TBD
2026	New volleyball courts near parking lot	\$ 80,000	Garner Park	11
2026	Park development - construction	\$ 1,500,000	Hartmeyer Roth Park	12
2026	Park development - design	\$ 50,000	Hartmeyer Roth Park	12
2026	Park improvements	\$ 1,290,000	Heifetz Park	14
2026	Update park impact fee needs assessment	\$ 150,000	Needs Assessment	TBD
2026	Two additional sand volleyball courts and softball field quick couplers	\$ 20,000	Olbrich Park	15
2026	Area Plans and Park Development Plans	\$ 50,000	Park Master Plans	TBD
2026	Park development - field improvements, etc.	\$ 1,100,000	Penn Park	14
2026	hardscape and various park improvements	\$ 140,000	Various sites	TBD
2026	Striping, patching, and crack sealing of paths and parking lots	\$ 20,000	Various sites	TBD
2026	Golf infrastructure improvements	\$ 400,000	Various sites	TBD
2026	Sport court resurfacings - tennis and basketball	\$ 130,000	Various sites	TBD
2026	Land management for new and undeveloped parks	\$ 150,000	Various sites	TBD
2026	Park landscaping - general	\$ 130,000	Various sites	TBD
2026	Single track improvements	\$ 100,000	Various sites	TBD
2026	Fencing improvements	\$ 90,000	Various sites	TBD
2026	Private Development new park improvements	\$ 25,000	Various sites	TBD
2026	Land Management by Volunteers	\$ 25,000	Various sites	TBD
2026	Arborist contractor	\$ 15,000	Various sites	TBD
2027	Park development	\$ 500,000	Acacia Ridge Park	1
2027	Provide accessible path to water's Edge at 907 Menomonie	\$ 25,000	Cherokee Park	18
2027	Tennis/pickleball courts	\$ 300,000	Country Grove Park	7
2027	Repave parking lot - design	\$ 30,000	Demetral Park	12
2027	Park improvements, possibly cross country ski trail expansion	\$ 90,000	Door Creek Park	16
2027	Basketball court replacement	\$ 90,000	Dudgeon School Park	13
2027	Rebuild pickleball courts	\$ 450,000	Garner Park	11
2027	Basketball court replacement	\$ 90,000	Odana Hills East Park	11
2027	North Plat - park development	\$ 900,000	Olbrich Park	15
2027	Parking lot and beachhouse - planning	\$ 200,000	Olbrich Park	15
2027	Repave road - construction	\$ 800,000	Owen Conservation Park	19
2027	Area Plans and Park Development Plans	\$ 50,000	Park Master Plans	TBD

Project Information

Agency: Parks Division

Project/Program: Park Land Improvements

2027	Basketball court replacement	\$ 130,000	Sycamore Park	3, 17
2027	hardscape and various park improvements	\$ 140,000	Various sites	TBD
2027	Sport court resurfacings - tennis and basketball	\$ 130,000	Various sites	TBD
2027	Park landscaping - general	\$ 130,000	Various sites	TBD
2027	Single track improvements	\$ 100,000	Various sites	TBD
2027	Fencing improvements	\$ 90,000	Various sites	TBD
2027	Tennis Bounding Boards	\$ 10,000	Various sites	TBD
2027	Private Development new park improvements	\$ 25,000	Various sites	TBD
2027	Land Management by Volunteers	\$ 25,000	Various sites	TBD
2027	Backstop repairs and replacements	\$ 25,000	Various sites	TBD
2027	Striping, patching, and crack sealing of paths and parking lots	\$ 20,000	Various sites	TBD
2027	Arborist contractor	\$ 15,000	Various sites	TBD
2027	Golf infrastructure improvements	\$ 400,000	Various sites	TBD
2027	Park development per master plan	\$ 400,000	Woods Farm Park	3
2027	Path work along Yahara	\$ 45,000	Yahara River Parkway	6,12
2028	Repave parking lot - construction	\$ 800,000	Demetral Park	12
2028	Repave path near South Hill Drive	\$ 35,000	Garner Park	11
2028	Repave path	\$ 25,000	Goodman Park	13
2028	Basketball court replacement	\$ 60,000	Hawthorne Park	6
2028	Master plan implementation	\$ 400,000	Old Timber Park (previously know	1
2028	Park development plans	\$ 50,000	Park Master Plans	TBD
2028	Tree management	\$ 75,000	Tenney Park	6, 12
2028	Land management for new and undeveloped parks	\$ 150,000	Various sites	TBD
2028	Kiosk replacement program	\$ 345,000	Various sites	TBD
2028	hardscape and various park improvements	\$ 140,000	Various sites	TBD
2028	Park landscaping - general	\$ 130,000	Various sites	TBD
2028	Single track improvements	\$ 100,000	Various sites	TBD
2028	Fencing improvements	\$ 90,000	Various sites	TBD
2028	Retaining wall repairs	\$ 60,000	Various sites	TBD
2028	Sport court resurfacings - tennis and basketball	\$ 130,000	Various sites	TBD
2028	Private Development new park improvements	\$ 25,000	Various sites	TBD
2028	Land Management by Volunteers	\$ 25,000	Various sites	TBD
2028	Striping, patching, and crack sealing of paths and parking lots	\$ 20,000	Various sites	TBD
2028	Arborist contractor	\$ 15,000	Various sites	TBD
2028	New futsal court	\$ 450,000	Windom Way Park	18
2029	Shelter repairs and lot improvements	\$ 200,000	Burrows Park	12
2029	Basketball court replacement	\$ 90,000	Olbrich Park	15
2029	Area Plans and Park Development Plans	\$ 50,000	Park Master Plans	TBD
2029	Park development	\$ 300,000	Sunshine Ridge Park	1
2029	hardscape and various park improvements	\$ 140,000	Various sites	TBD
2029	Park landscaping - general	\$ 130,000	Various sites	TBD
2029	Single track improvements	\$ 100,000	Various sites	TBD
2029	Fencing improvements	\$ 90,000	Various sites	TBD

Project Information

Agency: Parks Division

Project/Program: Park Land Improvements

2029	Sport court resurfacings - tennis and basketball	\$ 130,000	Various sites	TBD
2029	Private Development new park improvements	\$ 25,000	Various sites	TBD
2029	Land Management by Volunteers	\$ 25,000	Various sites	TBD
2029	Backstop repairs and replacements	\$ 25,000	Various sites	TBD
2029	Striping, patching, and crack sealing of paths and parking lots	\$ 20,000	Various sites	TBD
2029	Arborist contractor	\$ 15,000	Various sites	TBD
2029	Tennis Bounding Boards	\$ 10,000	Various sites	TBD
2029	Park development	\$ 500,000	Voit Farm Park	15
2029	Forest management via contractor	\$ 150,000	Whitetail Ridge Park	18
2030	Park improvements	\$ 1,080,000	Demetral Park	12
2030	Park development - construction	\$ 500,000	Hartmeyer Roth Park	12
2030	Install new transformer and light pole	\$ 75,000	Hillington Triangle Park	5
2030	Repave parking lot - construction	\$ 850,000	Odana Hills Golf Course	11
2030	Tennis/pickleball court replacement	\$ 900,000	Olbrich Park	15
2030	Replace parking lot - construction	\$ 1,000,000	Olbrich Park	15
2030	Repave path from N Sunset to midblock walk	\$ 30,000	Sunset Park	5
2030	Kiosk replacement program	\$ 200,000	Various sites	TBD
2030	Park landscaping - general	\$ 130,000	Various sites	TBD
2030	hardscape and various park improvements	\$ 140,000	Various sites	TBD
2030	Striping, patching, and crack sealing of paths and parking lots	\$ 20,000	Various sites	TBD
2030	Land management for new and undeveloped parks	\$ 150,000	Various sites	TBD
2030	Sport court resurfacings - tennis and basketball	\$ 130,000	Various sites	TBD
2030	Single track improvements	\$ 100,000	Various sites	TBD
2030	Fencing improvements	\$ 90,000	Various sites	TBD
2030	Private Development new park improvements	\$ 25,000	Various sites	TBD
2030	Land Management by Volunteers	\$ 25,000	Various sites	TBD
2030	Arborist contractor	\$ 15,000	Various sites	TBD
2030	Path repaving	\$ 75,000	Walnut Grove Park	9
2030	Master plan and initial development	\$ 400,000	Yahara Hills Park (East)	16
2031	BB Clarke design phase	\$ 80,000	B.B. Clarke Beach Park	6
2031	Re-plat sections 40-44	\$ 60,000	Forest Hill Cemetery	13
2031	Repave clubhouse parking lot - design	\$ 75,000	Glenway Golf Course (AKA The	13
2031	Funding for phase 2 park improvements	\$ 150,000	James Madison Park	2, 6
2031	Update park impact fee needs assessment	\$ 100,000	Needs Assessment	TBD
2031	Mill and overlay parking lot	\$ 110,000	Odana School Park	11
2031	Planning	\$ 200,000	Olin Park	13, 14
2031	Park landscaping - general	\$ 130,000	Various sites	TBD
2031	Tennis Bounding Boards	\$ 10,000	Various sites	TBD
2031	Sport court resurfacings - tennis and basketball	\$ 130,000	Various sites	TBD
2031	Private Development new park improvements	\$ 25,000	Various sites	TBD
2031	Land Management by Volunteers	\$ 25,000	Various sites	TBD

Project Information

Agency: Parks Division

Project/Program: Park Land Improvements

2031	Striping, patching, and crack sealing of paths and parking lots	\$ 20,000	Various sites	TBD
2031	Fencing improvements	\$ 90,000	Various sites	TBD
2031	Electronic Payment Kiosks at every permit fee site (Dog, Disc, Lake Access, X-country Ski) - design	\$ 50,000	Various sites	TBD
2031	Backstop repairs and replacements	\$ 25,000	Various sites	TBD
2031	Arborist contractor	\$ 15,000	Various sites	TBD
2031	Electronic Payment Kiosks at every permit fee site (Dog, Disc, Lake Access, X-country Ski) - construction	\$ 250,000	Various sites	TBD
2031	hardscape and various park improvements	\$ 140,000	Various sites	TBD
2031	Park development per master plan	\$ 400,000	Woods Farm Park	3
2031	Path connection to southwest path	\$ 140,000	Zook Park	10

Additional Information

Facility Expenses

Does the proposal include facility expenses?

No

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?

No

Over the next six years, will the project/program require any of the following operating expenses:

Facilities or land maintenance?

No

Software or software licenses?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

Additional FTE positions for ongoing operations of this project/program?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

End of Proposal Form.

2026 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	Parks Division	New or Existing Project	Existing
Proposal Name	Playground/Accessibility Improvements	Project Type	Program
Project Number	17436	2026 Project Number	15721

Project Description

This program funds the maintenance and improvements at existing park playgrounds. The goals of this program are to replace and upgrade existing playgrounds to meet industry standards and to ensure recreational amenities are accessible to the greatest extent possible. Improvements include increasing accessibility in our parks to meet current Americans with Disabilities Act Accessibility Guidelines (ADAAG).

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ 1,190,000	\$ 1,290,000	\$ 1,440,000	\$ 1,190,000	\$ 1,190,000	
2026 CIP Total	\$ 1,025,000	\$ 1,290,000	\$ 1,440,000	\$ 1,190,000	\$ 1,190,000	\$ 1,190,000
Difference '26 vs. '25	\$ (165,000)	\$ -	\$ -	\$ -	\$ -	\$ 1,190,000

Requested 2026 Budget by Funding Source

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

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Land Improvements	\$ 1,025,000	\$ 1,290,000	\$ 1,440,000	\$ 1,190,000	\$ 1,190,000	\$ 1,190,000
Total	\$ 1,025,000	\$ 1,290,000	\$ 1,440,000	\$ 1,190,000	\$ 1,190,000	\$ 1,190,000

Explain any changes from the 2025 CIP in the proposed funding for this project/program

Updated project costs for 2026 playground replacements.

TIF funding is included in this request:	No
Impact Fees are included in this request:	Yes

Request includes TIF or Impact Fees. Proceed to Supplemental Budget Info.

Project Information

Agency: Parks Division

Project/Program: Playground/Accessibility Improvements

TIF Supported Projects/Programs

If TIF is a funding source, please identify the amounts by district for TIF-supported borrowing and TIF increments:

TIF Borrowing

District	2026	2027	2028	2029	2030	2031
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TIF Increment

District	2026	2027	2028	2029	2030	2031
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

If TIF is a requested funding source, is this request included in an approved TIF project plan?

Impact Fees

District	2026	2027	2028	2029	2030	2031
Parks – Central	\$ 75,000					
Parks – East	\$ 180,000					
Parks – North	\$ 75,000					
Parks – West	\$ 75,000					
Parks - District Pending		\$ 500,000	\$ 675,000	\$ 550,000	\$ 550,000	\$ 550,000
Total	\$ 405,000	\$ 500,000	\$ 675,000	\$ 550,000	\$ 550,000	\$ 550,000

Project Information

Agency: Parks Division

Project/Program: Playground/Accessibility Improvements

Project Schedule and Location

Complete the table below for each year of requested funding. If detailed project plans are not available, explain why and when this information will be available.

- For **programs**, detail the minor projects that will occur and provide location detail when necessary.
- For **projects**, detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Project Name	Cost	Location	Alder District
2026	Playground replacement	\$ 120,000	Eastmorland Park	15
2026	Playground replacement	\$ 150,000	James Madison Park	2, 6
2026	Playground replacement	\$ 150,000	Marshall Park	19
2026	Playground replacement	\$ 120,000	Orton Park	6
2026	Playground replacement	\$ 120,000	Quaker Park	15
2026	Fully accessible playground - additional support	\$ 125,000	Reindahl (Amund) Park	12, 17
2026	Playground repairs and improvements - general	\$ 90,000	Various sites	TBD
2026	Playground replacement	\$ 150,000	Vilas (Henry) Park	13
2027	Playground and Accessibility Improvements	\$ 1,200,000	Various sites	TBD
2027	Playground repairs and improvements - general	\$ 90,000	Various sites	TBD
2028	Playground and Accessibility Improvements	\$ 1,350,000	Various sites	TBD
2028	Playground repairs and improvements - general	\$ 90,000	Various sites	TBD
2029	Playground and Accessibility Improvements	\$ 1,100,000	Various sites	TBD
2029	Playground repairs and improvements - general	\$ 90,000	Various sites	TBD
2030	Playground and Accessibility Improvements	\$ 1,100,000	Various sites	TBD
2030	Playground repairs and improvements - general	\$ 90,000	Various sites	TBD
2031	Playground and Accessibility Improvements	\$ 1,100,000	Various sites	TBD
2031	Playground repairs and improvements - general	\$ 90,000	Various sites	TBD

Additional Information

Facility Expenses

Does the proposal include facility expenses?

No

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?

No

Over the next six years, will the project/program require any of the following operating expenses:

Facilities or land maintenance?

No

Software or software licenses?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

Additional FTE positions for ongoing operations of this project/program?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

End of Proposal Form.

2026 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	Parks Division	New or Existing Project	Existing
Proposal Name	Vilas Park Improvements	Project Type	Project
Project Number	17184		

Project Description

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

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	
2026 CIP Total	\$ -	\$ 1,200,000	\$ 500,000	\$ -	\$ -	\$ -
Difference '26 vs. '25	\$ -	\$ (1,300,000)	\$ 500,000	\$ -	\$ -	\$ -

Requested 2026 Budget by Funding Source

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

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Land Improvements	\$ -	\$ 1,200,000	\$ 500,000	\$ -	\$ -	
Total	\$ -	\$ 1,200,000	\$ 500,000	\$ -	\$ -	\$ -

Explain any changes from the 2025 CIP in the proposed funding for this project/program

Reduction of \$1.3 million in 2027 due to revised project scope.

TIF funding is included in this request:	No
Impact Fees are included in this request:	Yes

Request includes TIF or Impact Fees. Proceed to Supplemental Budget Info.

Project Information

Agency: Parks Division

Project/Program: Vilas Park Improvements

TIF Supported Projects/Programs

If TIF is a funding source, please identify the amounts by district for TIF-supported borrowing and TIF increments:

TIF Borrowing

District	2026	2027	2028	2029	2030	2031
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TIF Increment

District	2026	2027	2028	2029	2030	2031
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

If TIF is a requested funding source, is this request included in an approved TIF project plan?

Impact Fees

District	2026	2027	2028	2029	2030	2031
Parks – Central		\$ 600,000				
Total	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -

Project Information

Agency: Parks Division

Project/Program: Vilas Park Improvements

Project Schedule and Location

Complete the table below for each year of requested funding. If detailed project plans are not available, explain why and when this information will be available.

- For **programs**, detail the minor projects that will occur and provide location detail when necessary.
- For **projects**, detail costs across the major project phases (planning, design, or construction/implementation).

[illegible]

Additional Information

Facility Expenses

Does the proposal include facility expenses?	No
--	----

No

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?	No
---	----

No

Over the next six years, will the project/program require any of the following operating expenses:

Facilities or land maintenance?	No
---------------------------------	----

No

Software or software licenses?	No
--------------------------------	----

No

Vehicle setup or maintenance costs?	No
-------------------------------------	----

No

External management or consulting contracts?	No
--	----

No

Additional FTE positions for ongoing operations of this project/program?	No
--	----

No

Is this project/program required to meet the Percent for Arts ordinance?	No
--	----

☐ No

[Percent for Art requirements detailed in MGO Section 4.30](#)

End of Proposal Form.