

2025 Capital Budget Request Summary

Parks Division

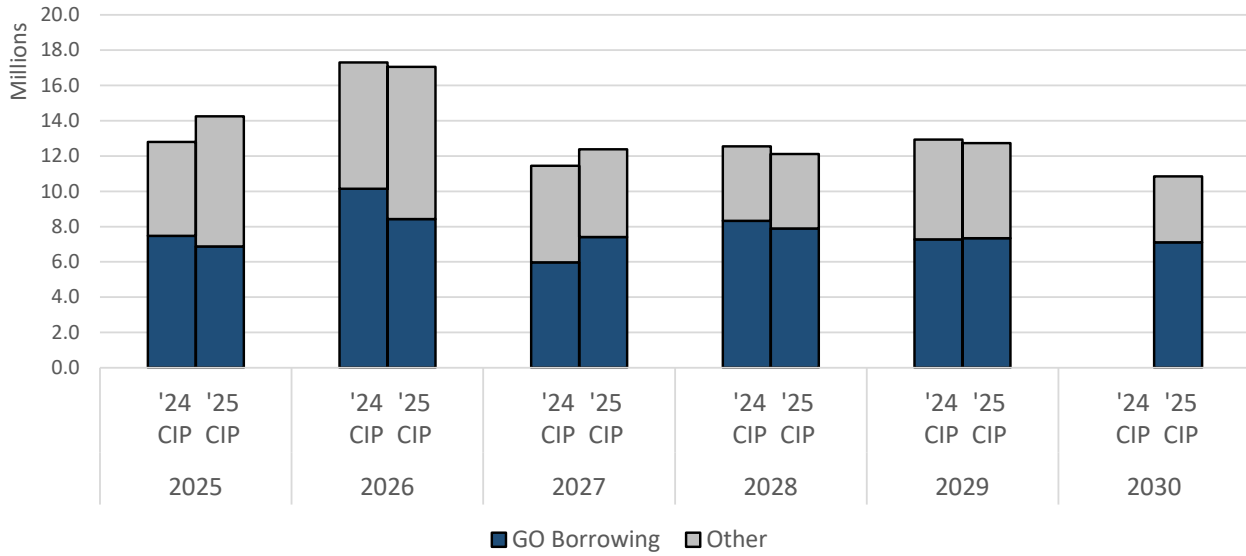
Request by Proposal						
Project/Program Name	2025	2026	2027	2028	2029	2030
Athletic Field Improvements	90,000	100,000	110,000	340,000	90,000	165,000
Beach And Shoreline Improvements	560,000	355,000	515,000	75,000	355,000	1,705,000
Brittingham Beach House	200,000	1,700,000	-	-	-	-
Conservation Park Improvements	415,000	415,000	415,000	420,000	430,000	430,000
Disc Golf Improvements	90,000	130,000	40,000	40,000	40,000	40,000
Dog Park Improvements	100,000	50,000	50,000	50,000	350,000	50,000
Elver Park Improvements	-	-	200,000	-	800,000	-
Forest Hill Cemetery Improvements	-	-	-	1,575,000	-	-
James Madison Park Improvements	75,000	-	300,000	-	1,000,000	1,000,000
Lake Monona Waterfront Improvement	900,000	6,000,000	-	-	-	-
Land Acquisition	300,000	300,000	300,000	300,000	300,000	300,000
McPike Park (Central Park)	30,000	-	500,000	-	-	-
Odana Hills Clubhouse Improvements	-	-	250,000	-	4,000,000	-
Olbrich Botanical Gardens Improvement	340,000	340,000	540,000	340,000	340,000	340,000
Park Equipment	375,000	375,000	425,000	425,000	425,000	425,000
Park Facility Improvements	1,125,000	3,810,000	830,000	410,000	765,000	1,755,000
Park Land Improvements	8,165,000	2,295,000	4,110,000	6,700,000	2,640,000	3,445,000
Playground/Accessibility Improvements	1,335,000	1,190,000	1,290,000	1,440,000	1,190,000	1,190,000
Vilas Park Improvements	150,000	-	2,500,000	-	-	-
Total	14,250,000	17,060,000	12,375,000	12,115,000	12,725,000	10,845,000

Request by Funding Source - GO Borrowing vs. Other						
Funding Type	2025	2026	2027	2028	2029	2030
GO Borrowing	6,870,000	8,430,000	7,405,000	7,900,000	7,350,000	7,110,000
Other	7,380,000	8,630,000	4,970,000	4,215,000	5,375,000	3,735,000
Total	14,250,000	17,060,000	12,375,000	12,115,000	12,725,000	10,845,000

2025 Capital Budget Request Summary

Parks Division

Capital Improvement Plan
2024 Adopted vs. 2025 Request



2025 Capital Budget Request Summary

Parks Division

Major Changes

Athletic Field Improvements

- Program budget decreased by \$425,000 in General Fund GO Borrowing, \$445,000 in Impact Fees, and \$40,000 in Transfer From Other Restricted from 2025 to 2029 due to current park development priorities and resources. This reflects a 55.5% decrease.

Beach and Shoreline Improvements

- Program budget decreased by \$630,000 in General Fund GO Borrowing and increased by \$20,000 in Impact Fees from 2025 to 2029. This reflects a 24.7% decrease.
- Program request for 2030 includes \$880,000 in General Fund GO Borrowing and \$825,000 in Impact Fees.

Brittingham Beach House

- Project budget increased by \$450,000 in General Fund GO Borrowing and decreased by \$250,000 in Impact Fees from 2025 to 2026 due to increased construction costs. This reflects a 11.8% increase.

Conservation Park Improvements

- No major changes compared to 2024 Adopted CIP.

Disc Golf Improvements

- No major changes compared to 2024 Adopted CIP.

Dog Park Improvements

- Program budget funding shifted \$125,000 in General Fund GO Borrowing, \$75,000 in Impact Fees, and \$100,000 in Transfer From Other Restricted from 2027 to 2029. This net-neutral shift is due to current park development priorities and resources.

Elver Park Improvements

- Project budget decreased by \$1.8 million in General Fund GO Borrowing and \$2.5 million in Impact Fees from 2025 to 2029 due to current park development priorities and resources.

Forest Hill Cemetery Improvements

- Project budget shifted \$1.6 million in General Fund GO Borrowing from 2025 to 2028.

James Madison Park Improvements

- Project budget decreased by \$400,000 in General Fund GO Borrowing and \$600,000 in Impact Fees from 2025 to 2029 (42.1%) due to current park development priorities.
- \$75,000 in project funding (\$40,000 General Fund GO Borrowing, \$35,000 Impact Fees) advanced from 2026 to 2025 for door replacement for the Bernard-Hoover boathouse.

Lake Monona Waterfront Improvement

- Project budget increased by \$700,000 in General Fund GO Borrowing and \$200,000 in Impact Fees in 2025. This reflects a 15% increase.
- \$2.5 million in project funding changed from TIF Borrowing to TIF Increment in 2026.

2025 Capital Budget Request Summary

Parks Division

Major Changes (Continued)

Land Acquisition

- No major changes compared to 2024 Adopted CIP.

McPike Park (Central Park)

- Project advanced by one year from 2028 to 2027 to construct proposed improvements sooner and make the land available for public use.
- Project budget advanced \$30,000 from 2028 to 2025 for community engagement.

Odana Hills Clubhouse Improvements

- Project advanced from 2029 to 2027 due to the poor condition of the building. Construction in 2029 includes \$1.5 million in General Fund GO Borrowing, \$1.5 million in Reserves Applied, and \$1.0 million in Impact Fees.

Olbrich Botanical Gardens Improvement

- Program budget increased by \$200,000 in General Fund GO Borrowing in 2027. This reflects a 11.8% increase.

Park Equipment

- Program budget decreased by \$100,000 in General Fund GO Borrowing from 2025 to 2026 (4.7%) due to current community and park maintenance needs.

Park Facility Improvements

- Program budget decreased by \$2.6 million from 2025 to 2029 (27.1%) due to current park development priorities and resources.
- Major funding changes include decreases of \$3.0 million in Impact Fees, \$750,000 in Transfer From Other Restricted, and a \$1.1 million increase in Reserves Applied.
- Request for 2030 includes \$1.2 million in General Fund GO Borrowing, \$575,000 in Impact Fees, and \$25,000 in Private Contribution/Donation.

Park Land Improvements

- Program budget increased \$5.6 million from 2025 to 2029. This reflects a 30.7% increase.
- Major changes include an increase of \$1.3 million in General Fund GO Borrowing, \$1.6 million in Impact Fees, and \$3.0 million in Reserves Applied from 2025 to 2029.

Playground/Accessibility Improvements

- Program budget decreased \$55,000 from 2025 to 2029 (0.8%) due to current community and park maintenance needs.
- Major funding changes include a \$365,000 increase in General Fund GO Borrowing from 2025 to 2029, a \$220,000 Increase in TIF Increment in 2025, and a \$640,000 decrease in Impact Fees in 2025.

Vilas Park Improvements

- Project design advanced from 2027 to 2025 and construction advanced from 2028 to 2027 due to current community and park maintenance needs.

Date: April 19, 2024
TO: David Schmiedicke, Finance Director
FROM: Eric Knepp, Parks Superintendent
SUBJECT: Parks Capital Budget Transmittal Memo

Equity Considerations in the Budget

The requested 2025-2030 Parks Division Capital Budget and Capital Improvement Program focus on addressing historically underserved communities in Madison. Many projects within the budget promote inclusivity and accessibility and address deficiencies of amenities through park and open space development. Such deficits include improvements to South Madison parks. With TID 51 support, the requested budget identifies over \$4M in park improvements over the next six years for improvements to Penn, Badger, Cypress, Fraust, Harvey Schmidt, and Heifetz Parks based on the recommendations of the South Madison Plan. Other projects promote accessibility and inclusivity by building accessible playgrounds and kayak launches, as well as guaranteeing multimodal access to parks. Projects such as building and maintaining parking areas, bike facilities, and accessible park paths ensure all park visitors have access to community resources throughout the system. Madison Parks is central to promoting social equity within our city, and we continue to strive to meet the needs of historically disenfranchised communities.

Summary of Changes from 2024 Capital Improvement Plan

The requested 2025-2030 Parks Division Capital Budget and Capital Improvement Program (CIP) continue to balance the need to invest in the Madison Parks system with controlling borrowing costs. The requested budget and plan balance the Mayor's objectives for the current budget cycle with the Parks Division's mission, vision, and values.

In developing the proposed budget and plan, Parks identified an overall GO target of \$44.3M for the next six years. The target is based on no net GO increase in 2025 through 2029 based on the adopted 2024 CIP, with a 5% increase in GO allocation for 2030. However, due to the need to advance multiple building projects within the CIP, the proposed budget is over the target by ~\$750K. To address this, Parks requested Engineering Facilities Management to cancel two Parks-related projects and reduce funding allocated to Parks Projects within their budget for a total reduction of \$750K in funding support to offset the overage.

Budget Neutral Changes or Reductions:

- Forest Hill Cemetery: Parks proposes delaying the second phase of the road repair project from 2025 to 2028 to provide budget capacity for higher priority projects.

- Vilas Park Master Plan: Parks proposes advancing funding for the first phase of master plan implementation from 2028 to 2027. The tennis courts at the park’s west end are currently closed and will be removed in 2024 due to safety concerns. Parks anticipates the first phase of construction will focus on the master plan recommendations for the courts and adjacent parking lot.
- Elver Park Planning: Parks requests delaying the Elver Park master plan to 2027, with the first phase of construction in 2029.
- James Madison Park: Parks is distributing funding for the shoreline improvements consistent with the approved James Madison Master Plan over multiple years (2028 and 2029).

Increases or New Projects

- Lake Monona Waterfront: Following the recent adoption of the Lake Monona Waterfront Master Plan, Parks requests additional support for design development in 2025 for the first phase of master plan implementation to align with the Engineering project to reconstruct John Nolen Drive.
- Odana Hill Clubhouse replacement: Parks proposes advancing the multi-purpose building replacement project due to the building’s deteriorating condition, with design support in 2027 and construction in 2029.
- Yahara Hills Maintenance Building: Parks requests funding for a new park maintenance building at the Yahara Hills Golf Course to replace the existing maintenance facility was sold as part Dane County landfill acquisition. A new structure is necessary to continue operations at the course and serve the broader parks system into the future.

Prioritized List of Capital Requests

The Parks Division continues to balance the need to invest in the parks system with the need to control borrowing costs. Requested funding is prioritized based on the continuation of existing projects and programs, focusing on leveraging non-levy resources in capital investments and deferred maintenance items, including addressing safety concerns, failing infrastructure needs, and improving the energy efficiency of facilities and infrastructure across the system. The Parks Division is prioritizing projects that promote positive spaces and programming for at-risk youth and provide flexible spaces that can be programmed to meet the diverse recreational needs of the community. In addition, the Parks Division continues to build on successful projects that include improved community engagement strategies to promote equitable outcomes in the planning, design, construction, and maintenance of the park system. The following table outlines the projects in order of prioritization:

Project #	Project Title	Priority
17421	Park Land Improvements	1
17443	Park Facility Improvements	2
17362	Lake Monona Waterfront (Law Park) Improvements	3
14707	Odana Hills Clubhouse Improvements	4

17436	Playground and Accessibility Improvements	5
14708	Olbrich Botanical Gardens	6
17124	Conservation Park Improvements	7
17184	Vilas Park Improvements	8
17202	Park Equipment	9
10605	Beach and Shoreline Improvements	10
17235	Athletic Field Improvements	11
17170	James Madison Park Improvements	12
17159	Brittingham Beach House Improvements	13
17190	Elver Park Improvements	14
17130	Disc Golf Improvements	15
17122	Dog Park Improvements	16
17128	Land Acquisition	17
17166	Forest Hill Cemetery Improvements	18
10646	McPike Park (Central Park) Improvements	19

The plan includes several projects that are dependent on others. There are several situations where master plans or studies are included in the budget that will determine the appropriate sequencing of more extensive projects; these include Vilas, James Madison, Lake Monona Waterfront, and Elver Park Master Plan implementation projects.

Impact of New Budget Guidelines

The Parks Division’s internal process included a comprehensive review of the entire CIP to meet the new budget guidelines. Staff made significant efforts to ensure all projects were re-evaluated to identify any possible reductions and/or movement beyond the current plan and ensure a work plan that can be reasonably executed.

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 2025-2030 CIP, the Parks Division is reinvesting in golf infrastructure to address the recommendations from the final report of the Task Force on Municipal Golf. Specifically, 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. While work specific to the courses for primarily golf purposes will be fully funded using Golf Revenue Reserves, a combination of Golf Revenue Reserves, some impact fees, and limited GO funding is proposed for use on projects that will have a broader impact on the greater parks system and community. 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.

2025 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Athletic Field Improvements"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="17235"/>		
2025 Project Number	<input type="text" value="15202"/>		

New or Updated 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.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Culture and Character"/>
Strategy	<input type="text" value="Create safe and affirming community spaces that bring people together and provide social outlets for underrepresented groups."/>

Describe how this project/program advances the Citywide Element

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

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?	<input type="text" value="Yes"/>
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If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

The program advances the goals of the Parks Division's Park and Open Space Plan (POSP). The POSP guides overall park-system development and includes analysis of existing amenities, evaluation of service areas and the identification of system deficiencies, including athletic fields and facilities that are offered. In addition the program can help to support ongoing pilot practices regarding organic turf management, which aligns with the goals of Climate Forward.

Project Information

Agency: Parks Division

Project/Program: Athletic Field Improvements

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

The Park and Open Space Plan recommendations and strategies are based on city-wide community engagement process that focuses on Madison's historically underrepresented communities, and the Parks Division uses this as a primary guiding document. Well-maintained athletic fields and facilities provide opportunities for healthy lifestyle choices, which improve mental and physical health and overall quality of life. A focus is made on creating spaces that can be used for a variety of purposes, and work is prioritized based on greatest need for park users within the community as well as condition of existing amenities. Lighting allows for more active use of the field spaces when the days are shorter, further enhancing the health benefit to the community.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing greenhouse gas (GHG) emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, which climate or sustainability benefits does this program provide?

- Reduces GHG emissions from buildings
- Reduces GHG emissions from transportation
- Reduces GHG emissions from other sources
- Provides green workforce development

- Reduces waste going to the landfill
- Improves ecosystem health
- Advances water quality and conservation
- Improves community resilience to flooding, heat waves, or other extreme weather events

• Other
(Describe)

For the benefits indicated above, explain which specific initiatives or minor projects within this program provide each benefit.

Overall turf management follows an Integrated Pest Management approach that balances the needs of the fields with responsible environmental stewardship. Funding does allow for further exploration of the ongoing organic study that is being conducted on two athletic fields within the system. Any lighting that is improved or introduced will adhere to City's outdoor lighting standards, and fixtures will be utilized that optimize energy efficiency.

Project Information

Agency: Parks Division

Project/Program: Athletic Field Improvements

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 50,000	\$ 55,000	\$ 70,000	\$ 300,000	\$ 50,000	\$ 125,000
Transfer From Other Restricted	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Impact Fees	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 90,000	\$ 100,000	\$ 110,000	\$ 340,000	\$ 90,000	\$ 165,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Land Improvements	\$ 90,000	\$ 100,000	\$ 110,000	\$ 340,000	\$ 90,000	\$ 165,000
Total	\$ 90,000	\$ 100,000	\$ 110,000	\$ 340,000	\$ 90,000	\$ 165,000

Explain any changes from the 2024 CIP in the proposed funding for this project/program

During each capital budget cycle, Parks reevaluates project priorities and timing based on community needs and maintenance requirements. The proposed changes are in response to improving and maintaining the conditions of athletic fields, and rehabbing fields that have reached the end of their life.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

Yes

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

No

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

If TIF or Impact fees are a requested funding source for this project, please complete the supplemental budget information on the following page. If not, continue to the Project Schedule and Location.

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	2025	2026	2027	2028	2029	2030
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TIF Increment

District	2025	2026	2027	2028	2029	2030
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Impact Fees

District	2025	2026	2027	2028	2029	2030
Parks – East	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -

Project Information

Agency: Parks Division

Project/Program: Athletic Field Improvements

Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Phase/Project Name	Cost	Location	Alder District
2025	Turf maintenance	\$ 90,000	Citywide	Citywide
2026	Turf maintenance	\$ 90,000	Citywide	Citywide
2026	Irrigation improvements	\$ 10,000	Olbrich Park, 3301 Atwood Ave (west lakefront); 3401 Atwood Ave (south boat launch); 3402 Atwood Ave (softball & N boat launch); 3527 Atwood Ave (beach); 502 Walter St (softball); 201 Garrison St (ice rinks)	15
2027	Turf maintenance	\$ 90,000	Citywide	Citywide
2027	Field lighting control improvements	\$ 20,000	Goodman Park, 1402 Wingra Creek Pkwy (sign); 207 W Olin Ave; 325 W Olin Ave (pool); 37 Van Deusen St (ice rink)	13
2028	Turf maintenance	\$ 90,000	Citywide	Citywide
2028	Field grading improvements	\$ 250,000	Reindahl Park, 1819 Portage Rd (sign), 2102 Portage Rd (soccer), 3909 E Washington Ave / 3900 Lien Rd (south triangle)	12,17
2029	Turf maintenance	\$ 90,000	Citywide	Citywide
2030	Turf maintenance	\$ 90,000	Citywide	Citywide
2030	Field grading improvements	\$ 75,000	Edward Klief, 1200 Milton St (sign); 30 S Charter St (parcel)	13

Project Information

Agency: Parks Division

Project/Program: Athletic Field Improvements

Facility Expenses

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

If no, explain how you developed the facilities cost estimate for the budget request.

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

[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?

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

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

Operating Costs

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

Facilities/land maintenance?

Vehicle setup or maintenance costs?

External management or consulting contracts?

How many additional FTE positions are required for ongoing operations of this project/program?

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Land Maintenance- improved athletic fields will result in more use and revenues and require additional maintenance than current facilities. Exact scale/scope is being evaluated.	TBD
External Management Contracts-Lighting improvements will be fully integrated into existing MUSCO Lighting system and Rectrac scheduling software. Exact scale/scope dependent up on final design.	TBD

2025 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Beach And Shoreline Improvements"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="10605"/>		
2025 Project Number	<input type="text" value="15203"/>		

New or Updated 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.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Green and Resilient"/>
Strategy	<input type="text" value="Improve public access to the lakes."/>

Describe how this project/program advances the Citywide Element

This program funds the maintenance, restoration and improvement of beaches, piers, boat launches and shorelines in the park system. The goal of the program is to improve lake access for a broad range of users.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?	<input type="text" value="Yes"/>
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If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

The program advances the goals of the Parks Division's Park and Open Space Plan (POSP). The POSP guides overall park-system development and includes analysis of existing amenities, evaluation of service areas and the identification of system deficiencies. POSP recommendations and strategies are based on a city-wide community engagement process that focuses on Madison's historically underrepresented communities.

Project Information

Agency: Parks Division

Project/Program: Beach And Shoreline Improvements

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

Access to natural water resources as a source of food, recreation or connection are proven to provide mental, physical and spiritual benefits. The maintenance of beaches, piers and shorelines focuses on public safety and providing access to water. As maintenance projects allow, priority is given to locations that serve and/or are within historically underrepresented communities. The proposed project also includes installation of fully accessible kayak launch, which will reduce barriers to water access for individuals living with physical disabilities.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing greenhouse gas (GHG) emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, which climate or sustainability benefits does this program provide?

• Reduces GHG emissions from buildings

• Reduces GHG emissions from transportation

• Reduces GHG emissions from other sources

• Provides green workforce development

• Reduces waste going to the landfill

• Improves ecosystem health

Yes

• Advances water quality and conservation

Yes

• Improves community resilience to flooding, heat waves, or other extreme weather events

Yes

• Other
(Describe)

For the benefits indicated above, explain which specific initiatives or minor projects within this program provide each benefit.

This program improves the city's climate resilience and sustainability through shoreline preservation, erosion protection, water quality improvement and flood mitigation.

Project Information

Agency: Parks Division

Project/Program: Beach And Shoreline Improvements

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 220,000	\$ 355,000	\$ 340,000	\$ 75,000	\$ 355,000	\$ 880,000
Impact Fees	\$ 340,000	\$ -	\$ 175,000	\$ -	\$ -	\$ 825,000
Total	\$ 560,000	\$ 355,000	\$ 515,000	\$ 75,000	\$ 355,000	\$ 1,705,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Land Improvements	\$ 560,000	\$ 355,000	\$ 515,000	\$ 75,000	\$ 355,000	\$ 1,705,000
Total	\$ 560,000	\$ 355,000	\$ 515,000	\$ 75,000	\$ 355,000	\$ 1,705,000

Explain any changes from the 2024 CIP in the proposed funding for this project/program

Revisions to Beach and Shoreline Improvements were made based on current community and park maintenance needs. Project sequencing and timing were revised based on an analysis of current park development priorities and resources. Changes include individual project funding totals adjusted based on updated project estimates and coordination with City Engineering shoreline improvements.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

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

No

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

If TIF or Impact fees are a requested funding source for this project, please complete the supplemental budget information on the following page. If not, continue to the Project Schedule and Location.

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	2025	2026	2027	2028	2029	2030
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TIF Increment

District	2025	2026	2027	2028	2029	2030
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Impact Fees

District	2025	2026	2027	2028	2029	2030
Parks – North	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -
Parks – West	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
Parks – East	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000
Parks – Central	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Total	\$ 340,000	\$ -	\$ 175,000	\$ -	\$ -	\$ 825,000

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. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Phase/Project Name	Cost	Location	Alder District
2025	Boat launch maintenance	\$ 375,000	Marshall Park 2101 Allen Blvd (sign)	19
2025	Shoreline amenities	\$ 130,000	Olbrich Park 3301 Atwood Ave (west lakefront); 3401 Atwood Ave (south boat launch); 3402 Atwood Ave (softball & N boat launch); 3527 Atwood Ave (beach); 502 Walter St (softball); 201 Garrison St (ice rinks)	15
2025	Shoreline maintenance	\$ 40,000	Various sites	Citywide
2025	Pier maintenance	\$ 15,000	Various sites	Citywide
2026	Launch dredging	\$ 300,000	Various sites	Citywide
2026	Shoreline maintenance	\$ 40,000	Various sites	Citywide
2026	Pier maintenance	\$ 15,000	Various sites	Citywide
2027	Boat launch maintenance	\$ 225,000	Filene Park 1610 Sherman Ave	12
2027	Shoreline amenities	\$ 135,000	Warner Park 1101 Woodward Dr (sign)	12, 18
2027	Boat launch maintenance	\$ 100,000	Olbrich Park 3301 Atwood Ave (west lakefront); 3401 Atwood Ave (south boat launch); 3402 Atwood Ave (softball & N boat launch); 3527 Atwood Ave (beach); 502 Walter St (softball); 201 Garrison St (ice rinks)	15
2027	Shoreline maintenance	\$ 40,000	Various sites	Citywide
2027	Pier maintenance	\$ 15,000	Various sites	Citywide
2028	Shoreline maintenance	\$ 40,000	Various sites	Citywide
2028	Shoreline amenities	\$ 20,000	Various sites	Citywide
2028	Pier maintenance	\$ 15,000	Various sites	Citywide
2029	Launch dredging	\$ 300,000	Various sites	Citywide
2029	Shoreline maintenance	\$ 40,000	Various sites	Citywide
2029	Pier maintenance	\$ 15,000	Various sites	Citywide

Project Information

Agency: Parks Division

Project/Program: Beach And Shoreline Improvements

2030	Shoreline	\$ 1,400,000	Hudson Park 2919 Lakeland Ave	15
2030	Shoreline improvements	\$ 250,000	Wingra Creek Parkway Bike path / parkway along Wingra Creek from Arboretum Dr to railroad at west edge Goodman Park (952 N Wingra Dr, 1701, 1702 & 1703 Fish Hatchery Rd, 402 W Wingra Dr)	13
2030	Shoreline maintenance	\$ 40,000	Various sites	Citywide
2030	Pier maintenance	\$ 15,000	Various sites	Citywide

Facility Expenses

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

N/A

If no, explain how you developed the facilities cost estimate for the budget request.

Project Information

Agency: Parks Division

Project/Program: Beach And Shoreline Improvements

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

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.

Operating Costs

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

Facilities/land maintenance?

Yes

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

How many additional FTE positions are required for ongoing operations of this project/program?

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Facilities Maintenance: new kayak launch will require removal and installation each year, program is being evaluated to determine scope.	TBD

2025 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Brittingham Beach House"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="17159"/>		

New or Updated Description

This project funds improvements to Brittingham Park beach house. The beach house building has reached the end of its useful life and funding is for replacing the structure with a more sustainable building. The goal of the project is to provide a facility that meets current needs while offering flexibility for future requirements. Funding for design of beach house will occur in 2025 with construction to begin in 2026. Project is contingent on a complete operating plan outlining a shared funding structure between the City and Operator for capital improvements.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Culture and Character"/>
Strategy	<input type="text" value="Create safe and affirming community spaces that bring people together and provide social outlets for underrepresented groups."/>

Describe how this project/program advances the Citywide Element

The beach house serves as a community hub for lake access and draws a wide variety of residents and park users to Brittingham Park.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?	<input type="text" value="Yes"/>
--	----------------------------------

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

The program advances the goals of the Parks Division's Park and Open Space Plan (POSP). The POSP guides overall park-system development and includes analysis of existing amenities, evaluation of service areas and the identification of system deficiencies. POSP recommendations and strategies are based on a city-wide community engagement process that focuses on Madison's historically underrepresented communities. In particular, the proposed project continues to ensure improved public access to lakes, by providing water-based recreation services and watercraft rental services to get more people introduced to the water of all ages and backgrounds.

Project Information

Agency: Parks Division

Project/Program: Brittingham Beach House

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

Reducing and eliminating service inequities for family households in poverty is a key recommendation identified in the Near West plan district per Neighborhood Indicators Project. Brittingham Boats, the current facility operator at the beach house, has been and continues to be a critical partner in this area by working with surrounding youth agencies to provide watercraft rental and lake access. Youth programming agencies that utilize Brittingham Boats services include: Bayview Community Center, Goodman Community Center, Kennedy Heights, Allied Community Center, Taft Community Center, Vera Court, NESYB, Badger Rock, Mentoring Positives and Big Brothers Big Sisters.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing greenhouse gas (GHG) emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, which climate or sustainability benefits does this program provide?

- Reduces GHG emissions from buildings
- Reduces GHG emissions from transportation
- Reduces GHG emissions from other sources
- Provides green workforce development

- Reduces waste going to the landfill
- Improves ecosystem health
- Advances water quality and conservation
- Improves community resilience to flooding, heat waves, or other extreme weather events

• Other (Describe)

For the benefits indicated above, explain which specific initiatives or minor projects within this program provide each benefit.

The design and construction of the replacement building will incorporate green building and energy conservation practices to meet and exceed the City's relevant standards.

Project Information

Agency: Parks Division

Project/Program: Brittingham Beach House

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 150,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -
Impact Fees	\$ 50,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 200,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ 200,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 200,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -

Explain any changes from the 2024 CIP in the proposed funding for this project/program

Project funding support increased in response to current construction market.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

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

No

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

If TIF or Impact fees are a requested funding source for this project, please complete the supplemental budget information on the following page. If not, continue to the Project Schedule and Location.

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	2025	2026	2027	2028	2029	2030
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TIF Increment

District	2025	2026	2027	2028	2029	2030
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Impact Fees

District	2025	2026	2027	2028	2029	2030
Parks – Central	\$ 50,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 50,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -

Project Information

Agency: Parks Division

Project/Program: Brittingham Beach House

Project Schedule and Location

Complete the schedule below for each year of requested funding. Please detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Project Name	Cost	Location	Alder District
2025	Building - design	\$ 200,000	Brittingham Park, 617 North Shore Dr (boathouse), 201 Proudfit St, 326 S Broom St (dog park), 388 S Bassett St (tennis), 401 West Shore Dr (sign), 833 W Washington Ave (parking/shelter)	4, 13
2026	Building - construction	\$ 1,700,000	Brittingham Park, 617 North Shore Dr (boathouse), 201 Proudfit St, 326 S Broom St (dog park), 388 S Bassett St (tennis), 401 West Shore Dr (sign), 833 W Washington Ave (parking/shelter)	4, 13

Project Information

Agency: Parks Division

Project/Program: Brittingham Beach House

Facility Expenses

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

If no, explain how you developed the facilities cost estimate for the budget request.

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

[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?

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

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

Operating Costs

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

Facilities/land maintenance?

Vehicle setup or maintenance costs?

External management or consulting contracts?

How many additional FTE positions are required for ongoing operations of this project/program?

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
External Management--Project will directly involve Brittingham Boats, who currently operates under Adopted Use Agreement, which will require renegotiation with new facility.	TBD

2025 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Conservation Park Improvements"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="17124"/>		
2025 Project Number	<input type="text" value="15204"/>		

New or Updated 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.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Green and Resilient"/>
Strategy	<input type="text" value="Improve and preserve urban biodiversity through an interconnected greenway and habitat system."/>

Describe how this project/program advances the Citywide Element

The program provides environmental enhancements to the City's diverse native ecosystems by preserving, enhancing and protecting the natural resources of the City.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?	<input type="text" value="Yes"/>
--	----------------------------------

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

The program advances the goals of the Parks Division's Park and Open Space Plan (POSP). The POSP guides overall park-system development and includes analysis of existing amenities, evaluation of service areas and the identification of system deficiencies. POSP recommendations and strategies are based on city-wide community engagement process that focuses on Madison's historically underrepresented communities. The work within this program is conducted in compliance with the Parks Divisions Adopted Land Management Plan, which is informed by the work of the City's Pollinator Protection Task Force and based on principals of Integrated Pest Management. The program also advances the goals of the Climate Forward plan through green infrastructure and green career jobs opportunities as a result of the various projects and existing partnerships.

Project Information

Agency: Parks Division

Project/Program: Conservation Park Improvements

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

The proposed project allows for continued preservation, enhancement and protection of the city's biodiverse native ecosystems and natural resources in the 21 conservation parks located throughout the city. Ongoing work in Knollwood, Edna Taylor and Sandburg will provide improvements to conservation parks in low-income neighborhoods that are racially diverse have been historically marginalized. Through the Parks Division's current emphasis on ecological restoration, the team continues to further initiatives around green career job opportunities as a result of the various projects and existing partnerships in this area.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing greenhouse gas (GHG) emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, which climate or sustainability benefits does this program provide?

- Reduces GHG emissions from buildings
- Reduces GHG emissions from transportation
- Reduces GHG emissions from other sources
- Provides green workforce development Yes

- Reduces waste going to the landfill
- Improves ecosystem health Yes
- Advances water quality and conservation Yes
- Improves community resilience to flooding, heat waves, or other extreme weather events Yes

• Other (Describe)

For the benefits indicated above, explain which specific initiatives or minor projects within this program provide each benefit.

Protecting and managing the city's diverse native ecosystems enhances biodiversity, replenishes aquifers, reduces stormwater runoff and improves wildlife and pollinator habitat. The cumulative benefits of conservation parks improve overall climate resiliency and environmental sustainability.

Project Information

Agency: Parks Division

Project/Program: Conservation Park Improvements

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 410,000	\$ 410,000	\$ 410,000	\$ 415,000	\$ 425,000	\$ 425,000
Federal Sources	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Total	\$ 415,000	\$ 415,000	\$ 415,000	\$ 420,000	\$ 430,000	\$ 430,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Land Improvements	\$ 415,000	\$ 415,000	\$ 415,000	\$ 420,000	\$ 430,000	\$ 430,000
Total	\$ 415,000	\$ 415,000	\$ 415,000	\$ 420,000	\$ 430,000	\$ 430,000

Explain any changes from the 2024 CIP in the proposed funding for this project/program

Minor revision to Conservation Park Improvements were made based on current community and park maintenance needs and updated estimates on potential costs.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

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

No

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

If TIF or Impact fees are a requested funding source for this project, please complete the supplemental budget information on the following page. If not, continue to the Project Schedule and Location.

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. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Phase/Project Name	Cost	Location	Alder District
2025	Habitat Management	\$ 415,000	Various sites	Citywide
2026	Habitat Management	\$ 415,000	Various sites	Citywide
2027	Habitat Management	\$ 415,000	Various sites	Citywide
2028	Habitat Management	\$ 420,000	Various sites	Citywide
2029	Habitat Management	\$ 430,000	Various sites	Citywide
2030	Habitat Management	\$ 430,000	Various sites	Citywide

Project Information

Agency: Parks Division

Project/Program: Conservation Park Improvements

Facility Expenses

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

N/A

If no, explain how you developed the facilities cost estimate for the budget request.

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

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.

Operating Costs

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

Facilities/land maintenance?

Yes

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

Yes

How many additional FTE positions are required for ongoing operations of this project/program?

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Land Maintenance: as areas are improved, ongoing maintenance will be required at a higher level once initial establishment is obtained.	TBD
External Management: Generally work will be performed by in-house staff, but may require outside contractors for specialty or capacity purposes.	TBD

2025 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Disc Golf Improvements"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="17130"/>		
2025 Project Number	<input type="text" value="15205"/>		

New or Updated 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 access 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.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Green and Resilient"/>
Strategy	<input type="text" value="Acquire parkland and upgrade park facilities to accommodate more diverse activities and gatherings."/>

Describe how this project/program advances the Citywide Element

The Disc Golf Improvements program ensures public spaces are available for enjoyment by a broad range of users.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?	<input type="text" value="Yes"/>
--	----------------------------------

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

The program advances the goals of the Parks Division's Park and Open Space Plan (POSP). The POSP guides overall park-system development and includes analysis of existing amenities, evaluation of service areas and the identification of system deficiencies. In addition, the proposed project anticipates the potential of a permanent course on a portion of the Yahara Hills Golf Course in the future to replace the winter only course, which is consistent with recommendation from the Task Force on Municipal Golf to introduced mixed use recreational activities to the city's courses.

Project Information

Agency: Parks Division

Project/Program: Disc Golf Improvements

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

The improvement and intensive maintenance of disc golf courses focuses on ensuring public safety, providing quality and engaging course conditions. To address equity and access concerns, Madison Parks has started partnering with the Madison Public Library to create a Disc Golf Lending Program, which allows the community to check out equipment required to play the disc golf courses. The results of this program will continue to be evaluated and refined, to ensure intended outcomes of eliminating barriers and making the game more accessible are achieved.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing greenhouse gas (GHG) emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, which climate or sustainability benefits does this program provide?

- Reduces GHG emissions from buildings
- Reduces GHG emissions from transportation
- Reduces GHG emissions from other sources
- Provides green workforce development

- Reduces waste going to the landfill
- Improves ecosystem health Yes
- Advances water quality and conservation
- Improves community resilience to flooding, heat waves, or other extreme weather events

• Other
(Describe)

For the benefits indicated above, explain which specific initiatives or minor projects within this program provide each benefit.

As course improvements are developed and new courses designed, efforts are made to reduce the environmental impact of operations and use. In particular, erosion control and mitigation of heavily trafficked routes is critical. Courses are generally designed to require lower maintenance and promote beneficial natural habitat.

Project Information

Agency: Parks Division

Project/Program: Disc Golf Improvements

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Transfer From Other Restricted	\$ 90,000	\$ 130,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Total	\$ 90,000	\$ 130,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Land Improvements	\$ 90,000	\$ 130,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Total	\$ 90,000	\$ 130,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000

Explain any changes from the 2024 CIP in the proposed funding for this project/program

Revisions to Disc Golf Improvements were made based on current community and park maintenance needs. Project sequencing and timing were revised based on an analysis of current park development priorities and resources. Funding for a new disc golf course was move to 2026 based on an evaluation of disc golf revenue.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

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

No

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

If TIF or Impact fees are a requested funding source for this project, please complete the supplemental budget information on the following page. If not, continue to the Project Schedule and Location.

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. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Phase/Project Name	Cost	Location	Alder District
2025	Disc Golf Course Improvements	\$ 90,000	Citywide	Citywide
2026	Disc Golf Course Improvements	\$ 130,000	Citywide	Citywide
2027	Disc Golf Course Improvements	\$ 40,000	Citywide	Citywide
2028	Disc Golf Course Improvements	\$ 40,000	Citywide	Citywide
2029	Disc Golf Course Improvements	\$ 40,000	Citywide	Citywide
2030	Disc Golf Course Improvements	\$ 40,000	Citywide	Citywide

Facility Expenses

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

If no, explain how you developed the facilities cost estimate for the budget request.

Project Information

Agency: Parks Division

Project/Program: Disc Golf Improvements

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

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.

Operating Costs

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

Facilities/land maintenance?

Yes

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

How many additional FTE positions are required for ongoing operations of this project/program?

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Land Maintenance-Year-round course will require additional operating resources to be funded by Disc Golf Fund, and will depend on design	TBD

2025 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Dog Park Improvements"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="17122"/>		
2025 Project Number	<input type="text" value="15206"/>		

New or Updated 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.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Culture and Character"/>
Strategy	<input type="text" value="Create safe and affirming community spaces that bring people together and provide social outlets for underrepresented groups."/>

Describe how this project/program advances the Citywide Element

This program aims to provide safe and well-maintained dog park facilities to meet the needs of the City's growing dog-owner population.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?	<input type="text" value="Yes"/>
--	----------------------------------

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

The program advances the goals of the Parks Division's Park and Open Space Plan (POSP). The POSP guides overall park-system development and includes analysis of existing amenities, evaluation of service areas and the identification of system deficiencies. POSP recommendations and strategies are based on a city-wide community engagement process that focuses on Madison's historically underrepresented communities.

Project Information

Agency: Parks Division

Project/Program: Dog Park Improvements

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

The expansion, improvement and maintenance of dog parks focuses on public safety and providing facilities for the city's growing dog-owner population. Through strategic planning efforts, current dog parks are distributed around the city to ensure these services are easily accessible to as many people as possible. Using data available related to dog licenses purchased, the Parks Division has identified deficiencies within developed neighborhoods within the community and are working to ensure as the development continues that these needs are met. The proposed program allows for ability to continue to address these needs and ensure equitable access.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing greenhouse gas (GHG) emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, which climate or sustainability benefits does this program provide?

- Reduces GHG emissions from buildings
- Reduces GHG emissions from transportation
- Reduces GHG emissions from other sources
- Provides green workforce development

- Reduces waste going to the landfill
- Improves ecosystem health Yes
- Advances water quality and conservation Yes
- Improves community resilience to flooding, heat waves, or other extreme weather events

• Other (Describe)

For the benefits indicated above, explain which specific initiatives or minor projects within this program provide each benefit.

As dog park improvements are planned and new dog parks are designed, efforts are made to reduce the environmental impact of operations and use. In particular, design and site selection standards have been created and implemented to address erosion control concerns of heavily trafficked routes.

Project Information

Agency: Parks Division

Project/Program: Dog Park Improvements

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ -
Transfer From Other Restricted	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000	\$ 50,000
Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -
Total	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 350,000	\$ 50,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Land Improvements	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 350,000	\$ 50,000
Total	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 350,000	\$ 50,000

Explain any changes from the 2024 CIP in the proposed funding for this project/program

Revisions to Dog Park Improvements were made based on current community and park maintenance needs. Project sequencing and timing were revised based on an analysis of current park development priorities and resources.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

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

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

If TIF or Impact fees are a requested funding source for this project, please complete the supplemental budget information on the following page. If not, continue to the Project Schedule and Location.

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	2025	2026	2027	2028	2029	2030
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TIF Increment

District	2025	2026	2027	2028	2029	2030
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Impact Fees

District	2025	2026	2027	2028	2029	2030
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. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Phase/Project Name	Cost	Location	Alder District
2025	Dog park maintenance	\$ 100,000	Various sites	Citywide
2026	Dog park maintenance	\$ 50,000	Various sites	Citywide
2027	Dog park maintenance	\$ 50,000	Various sites	Citywide
2028	Dog park maintenance	\$ 50,000	Various sites	Citywide
2029	Dog park - new	\$ 300,000	Various sites	Citywide
2029	Dog park maintenance	\$ 50,000	Various sites	Citywide
2030	Dog park maintenance	\$ 50,000	Various sites	Citywide

Facility Expenses

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

If no, explain how you developed the facilities cost estimate for the budget request.

Project Information

Agency: Parks Division

Project/Program: Dog Park Improvements

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

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.

Operating Costs

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

Facilities/land maintenance?

Yes

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

How many additional FTE positions are required for ongoing operations of this project/program?

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Land Maintenance-new dog parks will require additional resources for operations, to be funded by Dog Park Funds and will be dependent on design.	TBD

2025 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Elver Park Improvements"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="17190"/>		

New or Updated 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 addition.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element

Strategy

Describe how this project/program advances the Citywide Element

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

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

The program advances the goals of the Parks Division's Park and Open Space Plan (POSP). The POSP guides overall park-system development and includes analysis of existing amenities, evaluation of service areas and the identification of system deficiencies. POSP recommendations and strategies are based on a city-wide community engagement process that focuses on Madison's historically underrepresented communities. The program also advances Climate Forward goals as park facilities, amenities and land improvements are planned and designed to meet current design standards for environmental sustainability.

Project Information

Agency: Parks Division

Project/Program: Elver Park Improvements

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

No

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

The project consists of the development of a park master plan for Elver Park. The planning process will include community outreach focused on equitable and inclusive public engagement. The engagement results will identify the specific inequities to be addressed in the master planning process. It is anticipated that the master planning process will demonstrate a need for program space that will meet the needs of youth within the community. Parks will utilize the data provided in the Community Indicators Project to inform the engagement approach and focus. Parks utilizes the Neighborhood Indicators Project (NIP) data to assess and prioritize new projects. The NIP is based on 2020 American Community Survey block group estimates and APL interpolation. During project evaluation, multiple NIP categories are reviewed based on the type of improvement and the project's geographic location.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

The NRT's surrounding Elver Park, including Park Ridge/Park Edge, Hammersley/Theresa and Balsam/Russett, will be key stakeholders throughout the master plan development and future planning processes related to Elver Park.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing greenhouse gas (GHG) emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, which climate or sustainability benefits does this program provide?

- Reduces GHG emissions from buildings
- Reduces GHG emissions from transportation
- Reduces GHG emissions from other sources
- Provides green workforce development

- Reduces waste going to the landfill
- Improves ecosystem health Yes
- Advances water quality and conservation Yes
- Improves community resilience to flooding, heat waves, or other extreme weather events Yes

• Other
(Describe)

For the benefits indicated above, explain which specific initiatives or minor projects within this program provide each benefit.

Master plan development provides the opportunity to incorporate new and enhanced sustainable practices and features in the park.

Project Information

Agency: Parks Division

Project/Program: Elver Park Improvements

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -
Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -
Total	\$ -	\$ -	\$ 200,000	\$ -	\$ 800,000	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Land Improvements	\$ -	\$ -	\$ 200,000	\$ -	\$ 800,000	\$ -
Total	\$ -	\$ -	\$ 200,000	\$ -	\$ 800,000	\$ -

Explain any changes from the 2024 CIP in the proposed funding for this project/program

Revisions to Elver Park Improvements were made based on current park development priorities and resources. Major changes include master plan development in 2027 and implementing pending plan recommendations in 2029 with a new parking lot and drive to the park expansion.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

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

No

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

If TIF or Impact fees are a requested funding source for this project, please complete the supplemental budget information on the following page. If not, continue to the Project Schedule and Location.

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	2025	2026	2027	2028	2029	2030
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TIF Increment

District	2025	2026	2027	2028	2029	2030
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Impact Fees

District	2025	2026	2027	2028	2029	2030
Parks – West	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -

Project Information

Agency: Parks Division

Project/Program: Elver Park Improvements

Project Schedule and Location

Complete the schedule below for each year of requested funding. Please detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Project Name	Cost	Location	Alder District
2027	Planning	\$ 200,000	Elver Park, 1240 McKenna Blvd (sign/hex shelter); 1250 McKenna Blvd (new shelter); 7504 Mid Town Rd; 7022 Raymond Rd; S Gammon Rd (N off Mid Town Rd)	20
2029	Paved access improvements	\$ 800,000	Elver Park, 1240 McKenna Blvd (sign/hex shelter); 1250 McKenna Blvd (new shelter); 7504 Mid Town Rd; 7022 Raymond Rd; S Gammon Rd (N off Mid Town Rd)	20

Project Information

Agency: Parks Division

Project/Program: Elver Park Improvements

Facility Expenses

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

If no, explain how you developed the facilities cost estimate for the budget request.

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

[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?

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

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

Operating Costs

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

Facilities/land maintenance?

Vehicle setup or maintenance costs?

External management or consulting contracts?

How many additional FTE positions are required for ongoing operations of this project/program?

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Operational impacts will be dependent on outcome of the Master Plan	TBD

2025 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Forest Hill Cemetery Improvements"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="17166"/>		

New or Updated 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.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Culture and Character"/>
Strategy	<input type="text" value="Preserve historic and special places that tell the story of Madison and reflect racially and ethnically diverse cultures and histories."/>

Describe how this project/program advances the Citywide Element

This project aims to improve access for visitors, improve environmental management and reduce flooding incidents. The majority of stormwater management improvements were completed in 2018 and 2019 with the third phase of roadway reconstruction proposed in 2028.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?	<input type="text" value="Yes"/>
--	----------------------------------

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

The project will advance Climate Forward plan as staff will focus on sustainable solutions that will aid in managing stormwater and reducing non-permeable surfaces where possible, including potentially introducing permeable pavement and potentially eliminating redundant roads or overall surface area. The project also advances the 2018-2023 Park & Open Space Plan goal of ensuring equitable access to park and public spaces, as well as improving capacity to withstand environmental changes.

Project Information

Agency: Parks Division

Project/Program: Forest Hill Cemetery Improvements

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

Repair of the road system ensures and provides improved access for all cemetery visitors. The cemetery serves a diverse population including a large number of Hmong and Jewish families as well as aging family members who are seeking burial services and/or visiting the gravesite of a loved ones.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing greenhouse gas (GHG) emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, which climate or sustainability benefits does this program provide?

• Reduces GHG emissions from buildings

• Reduces GHG emissions from transportation

• Reduces GHG emissions from other sources

• Provides green workforce development

• Reduces waste going to the landfill

• Improves ecosystem health

Yes

• Advances water quality and conservation

Yes

• Improves community resilience to flooding, heat waves, or other extreme weather events

Yes

• Other
(Describe)

For the benefits indicated above, explain which specific initiatives or minor projects within this program provide each benefit.

The stormwater management improvements associated with the roadway project reduce potential flood impacts in the cemetery and surrounding neighborhoods. Roadway replacement will meet current design standards for such infrastructure.

Project Information

Agency: Parks Division

Project/Program: Forest Hill Cemetery Improvements

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ -	\$ -	\$ -	\$ 1,575,000	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ 1,575,000	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Land Improvements	\$ -	\$ -	\$ -	\$ 1,575,000	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ 1,575,000	\$ -	\$ -

Explain any changes from the 2024 CIP in the proposed funding for this project/program

Budget shifted from 2025 to 2028.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

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

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

If TIF or Impact fees are a requested funding source for this project, please complete the supplemental budget information on the following page. If not, continue to the Project Schedule and Location.

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 schedule below for each year of requested funding. Please detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Project Name	Cost	Location	Alder District
2028	Paved access improvements	\$ 1,575,000	Forest Hill Cemetery 1 Speedway Rd (sign); 3601 Speedway Rd	13

Project Information

Agency: Parks Division

Project/Program: Forest Hill Cemetery Improvements

Facility Expenses

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

N/A

If no, explain how you developed the facilities cost estimate for the budget request.

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

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.

Operating Costs

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

Facilities/land maintenance?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

How many additional FTE positions are required for ongoing operations of this project/program?

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs

2025 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="James Madison Park Improvements"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="17170"/>		

New or Updated 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, improve the utilization of park facilities, address aging infrastructure and introduce new desired park amenities. Funding support includes General Obligation debt and Impact Fees.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Green and Resilient"/>
Strategy	<input type="text" value="Improve public access to the lakes."/>

Describe how this project/program advances the Citywide Element

The adopted park master plan includes amenities that promote access and interaction with the Lake Mendota shoreline.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?	<input type="text" value="Yes"/>
--	----------------------------------

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

The project advances the goals of the Parks Division's Park and Open Space Plan (POSP), which guides overall park-system development and identifies deficiencies within the system are based on a city-wide community engagement process that focuses on Madison's historically underrepresented communities. The proposed project advances the goals of access to lakes, designing park facilities that meet diverse needs, protecting and enhancing natural and cultural resources, and improving the system's capacity to withstand environmental change by implementing the James Madison Park Master Plan adopted in 2019. The plan incorporates the outcomes of engagement work with underrepresented communities during the public input process. The proposed project aligns with the Climate Forward plan, especially stormwater management and green infrastructure solutions.

Project Information

Agency: Parks Division

Project/Program: James Madison Park Improvements

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

No

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

The proposed park improvements were informed by an extensive community engagement process in 2018 and 2019 that centered on equity and inclusion. Parks utilizes the Neighborhood Indicators Project (NIP) data to assess and prioritize new projects. The NIP is based on 2020 American Community Survey block group estimates and APL interpolation. During project evaluation, multiple NIP categories are reviewed based on the type of improvement and the project's geographic location.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing greenhouse gas (GHG) emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, which climate or sustainability benefits does this program provide?

- Reduces GHG emissions from buildings
- Reduces GHG emissions from transportation
- Reduces GHG emissions from other sources
- Provides green workforce development

- Reduces waste going to the landfill
- Improves ecosystem health Yes
- Advances water quality and conservation Yes
- Improves community resilience to flooding, heat waves, or other extreme weather events Yes

• Other
(Describe)

For the benefits indicated above, explain which specific initiatives or minor projects within this program provide each benefit.

The adopted James Madison Park Master Plan approved by the Board of Park Commissioners in 2019 includes improvements that foster climate change resilience and ecosystem improvements. Future improvements include enhanced wetland areas and native habitat, shoreline stabilization and a reduction in impervious surfaces. The master plan recommendations include replacing the existing park shelter with a new building. The design and construction of the replacement shelter will meet LEED Silver certification standards and incorporate green building and energy conservation practices.

Project Information

Agency: Parks Division

Project/Program: James Madison Park Improvements

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 40,000	\$ -	\$ 150,000	\$ -	\$ 1,000,000	\$ 1,000,000
Impact Fees	\$ 35,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -
Total	\$ 75,000	\$ -	\$ 300,000	\$ -	\$ 1,000,000	\$ 1,000,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -
Land Improvements	\$ -	\$ -	\$ 300,000	\$ -	\$ 1,000,000	\$ 1,000,000
Total	\$ 75,000	\$ -	\$ 300,000	\$ -	\$ 1,000,000	\$ 1,000,000

Explain any changes from the 2024 CIP in the proposed funding for this project/program

The \$75,000 is for a door replacement project for the historic Bernard-Hoover boathouse that needs to happen sooner than planned last year. During each budget cycle, the Parks budget team works with section supervisors and managers in updating their project priorities. This ensures our proposed budget is consistent with the evolving needs of the Parks system.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

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

No

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

If TIF or Impact fees are a requested funding source for this project, please complete the supplemental budget information on the following page. If not, continue to the Project Schedule and Location.

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	2025	2026	2027	2028	2029	2030
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TIF Increment

District	2025	2026	2027	2028	2029	2030
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Impact Fees

District	2025	2026	2027	2028	2029	2030
Parks – North	\$ 35,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -
Total	\$ 35,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -

Project Information

Agency: Parks Division

Project/Program: James Madison Park Improvements

Project Schedule and Location

Complete the schedule below for each year of requested funding. Please detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Project Name	Cost	Location	Alder District
2025	Building maintenance	\$ 75,000	James Madison Park, 614 E Gorham St (sign), 728 E Gorham St (by Lincoln School Apts)	2, 6
2027	Shoreline improvements - planning	\$ 300,000	James Madison Park, 614 E Gorham St (sign), 728 E Gorham St (by Lincoln School Apts)	2, 6
2029	Shoreline improvements - construction	\$ 1,000,000	James Madison Park, 614 E Gorham St (sign), 728 E Gorham St (by Lincoln School Apts)	2, 6
2030	Shoreline improvements - construction	\$ 1,000,000	James Madison Park, 614 E Gorham St (sign), 728 E Gorham St (by Lincoln School Apts)	2, 6

Project Information

Agency: Parks Division

Project/Program: James Madison Park Improvements

Facility Expenses

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

N/A

If no, explain how you developed the facilities cost estimate for the budget request.

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

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.

Operating Costs

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

Facilities/land maintenance?

Yes

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

How many additional FTE positions are required for ongoing operations of this project/program?

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Operational impacts will be dependent on outcome of design.	TBD

2025 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Lake Monona Waterfront Improvement"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="17362"/>		

New or Updated Description

This project funds improvements to Lake Monona Waterfront, formerly known as Law Park Improvements. The proposed project includes the continued development of a park master plan for a signature waterfront park based on recommendations from the Lake Monona Waterfront Ad Hoc Committee. Planning work is ongoing with previously authorized funding and will continue in 2025.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Culture and Character"/>
Strategy	<input type="text" value="Create safe and affirming community spaces that bring people together and provide social outlets for underrepresented groups."/>

Describe how this project/program advances the Citywide Element

The proposed project includes the ongoing development a park master plan for future improvements that will create a welcoming destination for all Madison residents and visitors, connect Downtown Madison to Lake Monona, enhance community connections, increase physical and visual access to the lake, improve Lake Monona's water quality and aquatic habitat, celebrate Frank Lloyd Wright's architectural legacy in Madison, and preserve Lake Monona's cultural history from the Ho-Chunk nation to the present day.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?	<input type="text" value="Yes"/>
--	----------------------------------

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

The program advances the goals of the Parks Division's Park and Open Space Plan (POSP). The POSP guides overall park-system development and includes analysis of existing amenities, evaluation of service areas and the identification of system deficiencies. Specifically, the proposed project advances the goals of access to lakes, designing park facilities that meet diverse needs, protecting and enhancing natural and cultural resources, and improving the system's capacity to withstand environmental change. The project is driven directly by the recommendations from the Lake Monona Waterfront Ad Hoc Committee and Master Plan adopted in April 2024. The proposed work of the master plan also aligns with the Climate Forward plan, especially stormwater management and green infrastructure solutions.

Project Information

Agency: Parks Division

Project/Program: Lake Monona Waterfront Improvement

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

No

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

The Lake Monona Waterfront planning initiative involved an extensive public engagement process in 2019 and 2020 that centered on equity and inclusion. The engagement outcomes were compiled in the Lake Monna Waterfront Preliminary Report, which continues to be used for future master plan development for the planning area. The report also includes a summary of the demographic and desired improvements data collected during the public engagement process. As part of the design competition in 2022 and 2023, posters were displayed at libraries, and Equity By Design was contracted to engage school-age youth for their input on the desired outcomes of the designs. The design team awarded the contract for master plan design will be involved in significant public engagement and building off engagement to-date.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing greenhouse gas (GHG) emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, which climate or sustainability benefits does this program provide?

- Reduces GHG emissions from buildings
- Reduces GHG emissions from transportation
- Reduces GHG emissions from other sources
- Provides green workforce development

- Reduces waste going to the landfill
- Improves ecosystem health Yes
- Advances water quality and conservation Yes
- Improves community resilience to flooding, heat waves, or other extreme weather events Yes

• Other
(Describe)

For the benefits indicated above, explain which specific initiatives or minor projects within this program provide each benefit.

A guiding principle for the Lake Monona Waterfront planning initiative is improving climate resiliency through site design and green infrastructure improvements. Master plan review and development will focus on features that enhance and improve lake water quality, aquatic habitat, shoreline access, flood mitigation and stormwater treatment.

Project Information

Agency: Parks Division

Project/Program: Lake Monona Waterfront Improvement

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 700,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
Impact Fees	\$ 200,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
TIF Increment	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 900,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Land Improvements	\$ 900,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 900,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -

Explain any changes from the 2024 CIP in the proposed funding for this project/program

Parks is requesting additional funding support in 2025 for continued design development for construction of the Lake Monona Waterfront phase one improvements. The adjustment is based on an updated construction scope for 2026, which will rely on outside funding resources beyond the Park Division's 2026 request to complete. Parks is working closely with the Friends of Nolen Waterfront to secure Federal, State and private resources.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

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

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

If TIF or Impact fees are a requested funding source for this project, please complete the supplemental budget information on the following page. If not, continue to the Project Schedule and Location.

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: Lake Monona Waterfront Improvement

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	2025	2026	2027	2028	2029	2030
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TIF Increment

District	2025	2026	2027	2028	2029	2030
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?

Impact Fees

District	2025	2026	2027	2028	2029	2030
Parks – Citywide Infrastructure Fee	\$ 200,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 200,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -

Project Information

Agency: Parks Division

Project/Program: Lake Monona Waterfront Improvement

Project Schedule and Location

Complete the schedule below for each year of requested funding. Please detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Project Name	Cost	Location	Alder District
2025	Planning	\$ 900,000	Law Park 410 S Blair St (boat launch), 355 John Nolen Dr	4
2026	Shoreline amenities	\$ 6,000,000	Law Park 410 S Blair St (boat launch), 355 John Nolen Dr	4

Project Information

Agency: Parks Division

Project/Program: Lake Monona Waterfront Improvement

Facility Expenses

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

N/A

If no, explain how you developed the facilities cost estimate for the budget request.

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

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.

Operating Costs

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

Facilities/land maintenance?

Yes

Vehicle setup or maintenance costs?

Yes

External management or consulting contracts?

Yes

How many additional FTE positions are required for ongoing operations of this project/program?

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Operating Budget Estimates will be developed based on outcomes of Master Plan Process	TBD
External Contracts-The City will negotiate a Cooperative Agreement with Friends group in 2024	TBD

2025 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Land Acquisition"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="17128"/>		
2025 Project Number	<input type="text" value="15207"/>		

New or Updated 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.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Green and Resilient"/>
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Strategy	<input type="text" value="Acquire parkland and upgrade park facilities to accommodate more diverse activities and gatherings."/>
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Describe how this project/program advances the Citywide Element

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 as identified by City Planning's various plans and the Parks and Open Space Plan.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?	<input type="text" value="Yes"/>
--	----------------------------------

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

The program advances the goals of the Parks Division's Park and Open Space Plan (POSP). The POSP guides overall park-system development and includes analysis of existing amenities, evaluation of service areas and the identification of system deficiencies. POSP recommendations and strategies are based on city-wide community engagement process that focuses on Madison's historically underrepresented communities.

Project Information

Agency: Parks Division

Project/Program: Land Acquisition

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

No

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

Madison Parks continuously pursues equitable access to park and open space when evaluating potential parkland acquisitions. Parks utilizes the Neighborhood Indicators Project (NIP) data to assess and prioritize new projects. The NIP is based on 2020 American Community Survey block group estimates and APL interpolation. During new parkland evaluation, multiple NIP categories are considered based on the parcel's location within the city.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing greenhouse gas (GHG) emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, which climate or sustainability benefits does this program provide?

• Reduces GHG emissions from buildings

• Reduces waste going to the landfill

• Reduces GHG emissions from transportation

• Improves ecosystem health

Yes

• Reduces GHG emissions from other sources

• Advances water quality and conservation

Yes

• Provides green workforce development

Yes

• Improves community resilience to flooding, heat waves, or other extreme weather events

Yes

• Other
(Describe)

For the benefits indicated above, explain which specific initiatives or minor projects within this program provide each benefit.

Strategic Acquisition of property, consistent with the City's zoning and development standards, as well as the City's Comprehensive Plan and multiple area plans ensures that there is adequate green space available that can be designed to improve the city's climate resilience and improve the city's urban forest tree canopy in situations where land with large numbers of quality mature trees can be acquired. As land is acquired and developed for park purposes, improvements meet City standards for water quality and various other sustainability practices, along with create opportunities for green workforce jobs.

Project Information

Agency: Parks Division
 Project/Program: Land Acquisition

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
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 Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
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 2024 CIP in the proposed funding for this project/program

No change.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

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

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

If TIF or Impact fees are a requested funding source for this project, please complete the supplemental budget information on the following page. If not, continue to the Project Schedule and Location.

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	2025	2026	2027	2028	2029	2030
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TIF Increment

District	2025	2026	2027	2028	2029	2030
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Impact Fees

District	2025	2026	2027	2028	2029	2030
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. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Phase/Project Name	Cost	Location	Alder District
2025	Land acquisition	\$ 300,000	Citywide	Citywide
2026	Land acquisition	\$ 300,000	Citywide	Citywide
2027	Land acquisition	\$ 300,000	Citywide	Citywide
2028	Land acquisition	\$ 300,000	Citywide	Citywide
2029	Land acquisition	\$ 300,000	Citywide	Citywide
2030	Land acquisition	\$ 300,000	Citywide	Citywide

Facility Expenses

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

If no, explain how you developed the facilities cost estimate for the budget request.

Project Information

Agency: Parks Division

Project/Program: Land Acquisition

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

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.

Operating Costs

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

Facilities/land maintenance?

Yes

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

How many additional FTE positions are required for ongoing operations of this project/program?

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Salary	TBD
Benefits	TBD
Supplies	TBD
Services	TBD

2025 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="McPike Park (Central Park)"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="10646"/>		

New or Updated 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.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Green and Resilient"/>
Strategy	<input type="text" value="Acquire parkland and upgrade park facilities to accommodate more diverse activities and gatherings."/>

Describe how this project/program advances the Citywide Element

McPike Park is home to the city's first skatepark and is used for many community-based activities, including music festivals, special events and neighborhood gatherings. The addition of the Baldwin triangle parcel is an opportunity for additional park amenities to meet the diverse needs of the surrounding community and visitors in a core urban area that continues to grow in density.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?	<input type="text" value="Yes"/>
--	----------------------------------

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

The project advances the goals of the Parks Division's Park and Open Space Plan (POSP). The POSP guides overall park-system development and includes analysis of existing amenities, evaluation of service areas and the identification of system deficiencies. The project also advances the goals of the adopted McPike Park Master Plan (originally Central Park). The master plan process will take into consideration Imagine Madison goals, along with recommendations from the various area plans of neighborhoods surrounding McPike Park.

Project Information

Agency: Parks Division

Project/Program: McPike Park (Central Park)

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

No

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

The park planning work identified in 2025 will include community engagement that focuses on equity and inclusion. Parks utilizes the Neighborhood Indicators Project (NIP) data to assess and prioritize new projects. The NIP is based on 2020 American Community Survey block group estimates and APL interpolation. During project evaluation, multiple NIP categories are reviewed based on the type of improvement and the project's geographic location.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing greenhouse gas (GHG) emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, which climate or sustainability benefits does this program provide?

- Reduces GHG emissions from buildings
- Reduces GHG emissions from transportation
- Reduces GHG emissions from other sources
- Provides green workforce development

- Reduces waste going to the landfill
- Improves ecosystem health
- Advances water quality and conservation
- Improves community resilience to flooding, heat waves, or other extreme weather events

• Other
(Describe)

For the benefits indicated above, explain which specific initiatives or minor projects within this program provide each benefit.

The master plan process will identify a plan to increase the city's climate resilience and sustainability as the planning area in question is currently paved with buildings. Engagement efforts and further study of the area are expected to result in added greenspace to the densely populated urban area that will serve a variety of purposes.

Project Information

Agency: Parks Division

Project/Program: McPike Park (Central Park)

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 15,000	\$ -	\$ 420,000	\$ -	\$ -	\$ -
Impact Fees	\$ 15,000	\$ -	\$ 80,000	\$ -	\$ -	\$ -
Total	\$ 30,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Land Improvements	\$ 30,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -
Total	\$ 30,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -

Explain any changes from the 2024 CIP in the proposed funding for this project/program

The McPike funding is advanced by one year to construct the proposed improvements sooner. The neighborhood has patiently awaited Parks to make the new land acquisition available for public use. The funding in 2025 is for community engagement and planning, with construction in 2027. Adjustments in GO and impact fee levels are often necessary to meet GO targets and ensure we stay within a particular district's anticipated impact fee revenue.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

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

No

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

If TIF or Impact fees are a requested funding source for this project, please complete the supplemental budget information on the following page. If not, continue to the Project Schedule and Location.

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	2025	2026	2027	2028	2029	2030
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TIF Increment

District	2025	2026	2027	2028	2029	2030
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Impact Fees

District	2025	2026	2027	2028	2029	2030
Parks – East	\$ 15,000	\$ -	\$ 80,000	\$ -	\$ -	\$ -
Total	\$ 15,000	\$ -	\$ 80,000	\$ -	\$ -	\$ -

Project Information

Agency: Parks Division

Project/Program: McPike Park (Central Park)

Project Schedule and Location

Complete the schedule below for each year of requested funding. Please detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Project Name	Cost	Location	Alder District
2025	Planning	\$ 30,000	McPike Park (Central Park) 427 Pine Lawn Pkwy (sign), 427 South Point Rd, 9431 Briar Haven Dr (path)	6
2027	Park Development	\$ 500,000	McPike Park (Central Park) 427 Pine Lawn Pkwy (sign), 427 South Point Rd, 9431 Briar Haven Dr (path)	6

Project Information

Agency: Parks Division

Project/Program: McPike Park (Central Park)

Facility Expenses

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

N/A

If no, explain how you developed the facilities cost estimate for the budget request.

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

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.

Operating Costs

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

Facilities/land maintenance?

Yes

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

How many additional FTE positions are required for ongoing operations of this project/program?

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Operating Budget Cost Estimates will be determined based on outcomes of planning efforts	TBD

2025 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency New or Existing Project

Proposal Name Project Type

Project Number

New or Updated Description

This project provides funding for the design of replacement year-round facility for the Odana Hills Clubhouse, which is intended to serve a broader public purpose than the current golf clubhouse facility.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element

Strategy

Describe how this project/program advances the Citywide Element

The proposed project provides planning and design of a replacement facility that is intended to serve as a hub for golf course operations and replace a facility that is quickly deteriorating and failing to meet accessibility and sustainability standards currently in place. In addition to serving the needs of golfers, the facility will continue to serve as a year-round recreational support space and provide opportunity for the community to gather and engage around a variety of other needs and purposes.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

The major mechanical systems and building structure of the current facility are original to the 1950's building and, as a result, are significantly deteriorating and extremely inefficient. Redesign and reconstruction will result in an updated facility that meets all current design standards for a fully accessible, environmentally sustainable and efficient building operation.

Project Information

Agency: Parks Division

Project/Program: Odana Hills Clubhouse Improvements

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

The City of Madison Golf Program at its core provides a low barrier entry point for individuals wishing to learn and play the game of golf. The Golf Program continues to work towards making all golf courses more welcoming and inclusive to the entire community. Partnerships with Change Golf Instruction and First Tee serve to introduce BIPOC, LGBTQ+ women, youth and those from otherwise disenfranchised communities to the golf courses to learn the game of golf. Likewise, programming at The Glen Golf Park is a model of welcoming the community to the courses for purposes other than golfing. Replacement of the facility will ensure the facility is accessible and welcoming to all, as the proposed project will ensure the facility is fully ADA compliant.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing greenhouse gas (GHG) emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, which climate or sustainability benefits does this program provide?

• Reduces GHG emissions from buildings

• Reduces GHG emissions from transportation

• Reduces GHG emissions from other sources

• Provides green workforce development

• Reduces waste going to the landfill

• Improves ecosystem health

Yes

• Advances water quality and conservation

Yes

• Improves community resilience to flooding, heat waves, or other extreme weather events

Yes

• Other
(Describe)

For the benefits indicated above, explain which specific initiatives or minor projects within this program provide each benefit.

The major mechanicals and building construction of the current facility are original to the 1950's building and, as a result, are significantly deteriorating and extremely inefficient. Redesign and reconstruction will result in an updated facility that meets all current design standards for an environmentally sustainable and efficient building operation for year-round, multi-purpose operation. In addition, the proposed project will create a west-side community gathering space closer to the community that will reduce emissions by reducing travel to more central locations. As the facility is updated, stormwater management infrastructure will be incorporated to meet current design standards.

Project Information

Agency: Parks Division

Project/Program: Odana Hills Clubhouse Improvements

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ -	\$ -	\$ 100,000	\$ -	\$ 1,500,000	\$ -
Reserves Applied	\$ -	\$ -	\$ 150,000	\$ -	\$ 1,500,000	\$ -
Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
Total	\$ -	\$ -	\$ 250,000	\$ -	\$ 4,000,000	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ -	\$ -	\$ 250,000	\$ -	\$ 4,000,000	\$ -
Total	\$ -	\$ -	\$ 250,000	\$ -	\$ 4,000,000	\$ -

Explain any changes from the 2024 CIP in the proposed funding for this project/program

Project is advanced in CIP due to poor condition of the building.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

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

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

If TIF or Impact fees are a requested funding source for this project, please complete the supplemental budget information on the following page. If not, continue to the Project Schedule and Location.

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	2025	2026	2027	2028	2029	2030
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TIF Increment

District	2025	2026	2027	2028	2029	2030
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Impact Fees

District	2025	2026	2027	2028	2029	2030
Parks – West	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -

Project Information

Agency: Parks Division

Project/Program: Odana Hills Clubhouse Improvements

Project Schedule and Location

Complete the schedule below for each year of requested funding. Please detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Project Name	Cost	Location	Alder District
2027	Building - design	\$ 250,000	Odana Hills Golf Course, 4635 Odana Rd (sign), 850 Cabot Ln (parcel), 5103 Milward Dr (parcel)	11
2029	Building - replacement	\$ 4,000,000	Odana Hills Golf Course, 4635 Odana Rd (sign), 850 Cabot Ln (parcel), 5103 Milward Dr (parcel)	11

Project Information

Agency: Parks Division

Project/Program: Odana Hills Clubhouse Improvements

Facility Expenses

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

If no, explain how you developed the facilities cost estimate for the budget request.

Design development in 2027 will inform the 2029 construction request

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

[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?

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

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

Operating Costs

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

Facilities/land maintenance?

Vehicle setup or maintenance costs?

External management or consulting contracts?

How many additional FTE positions are required for ongoing operations of this project/program?

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Operating Costs dependent on outcomes of community engagement, design and services offered at the facility.	TBD

2025 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Olbrich Botanical Gardens Improvement"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="14708"/>		
2025 Project Number	<input type="text" value="15208"/>		

New or Updated 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.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Culture and Character"/>
Strategy	<input type="text" value="Balance the concentration of cultural and entertainment venues between the downtown and other areas of the city."/>

Describe how this project/program advances the Citywide Element

Olbrich Botanical Gardens welcomes over 340,000 visitors annually and continues to be a top destination for residents and visitors alike for a variety of nature-based classes, events and programs, private gatherings and public meetings, as well for enjoyment, enrichment and respite offered by the gardens and tropical conservatory. The 16 acre complex includes the visitor center, Bolz Conservatory, Frautschi Family Learning Center, production greenhouses, support facilities in addition to the award winning outdoor gardens. The gardens are operated through a successful partnership, as established through a Cooperative and Coordination Agreement between the City of Madison Parks Division and Olbrich Botanical Society (RES-16-00783, Leg File #44551) which indicates that the City will take the lead on ensuring the capital needs of the existing facilities are met.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?	<input type="text" value="Yes"/>
--	----------------------------------

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

The proposed program will help Olbrich Botanical Gardens and the City meet Climate Forward goals by updating major building mechanicals to more reliable and efficient systems from the original construction. The Program is critically to proactively addressing aging infrastructure needs of the overall facility and to ensuring effective and efficient operations of a very specialized facility. In addition the program advances the goals of the Parks Division's Park and Open Space Plan, specifically by addressing the recommendations of "Protecting and enhancing natural and cultural resources." The proposed project is critical to ensuring Olbrich can continue to be an important cultural asset and that the team can continue to showcase sustainable gardening practices to the community for generations to come.

Project Information

Agency: Parks Division

Project/Program: Olbrich Botanical Gardens Improvement

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

The Olbrich Botanical Gardens team has adopted and are committed to ongoing implementation of the following Inclusion Statement: "Olbrich Botanical Gardens aspires to be a destination where all visitors, volunteers, and staff are valued and feel they belong. With conscious intent and continuous learning, Olbrich Botanical Gardens' staff, volunteers, and board will address barriers to inclusion through education, operational changes, and partnerships with the community." Through ongoing culturally relevant programming and strategic planning efforts, Olbrich's team continues to reduce barriers to access and racial equity disparities. The work within the proposed program ensures the facility is well-maintained and that it continues to function properly in order to allow the Olbrich team to continue to innovate and serve the needs of the community year-round.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing greenhouse gas (GHG) emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, which climate or sustainability benefits does this program provide?

- Reduces GHG emissions from buildings
- Reduces GHG emissions from transportation
- Reduces GHG emissions from other sources
- Provides green workforce development

- Reduces waste going to the landfill
- Improves ecosystem health
- Advances water quality and conservation
- Improves community resilience to flooding, heat waves, or other extreme weather events

• Other (Describe)

For the benefits indicated above, explain which specific initiatives or minor projects within this program provide each benefit.

Overall the Olbrich team educates guests on conservation and sustainability practices that can be replicated in their own yards, furthering efforts that are happening in the gardens. Likewise, the tropical conservatory provides educational opportunities regarding conservation efforts around the world. The Olbrich Team focuses on local partnerships in order to support local businesses and reduce impacts on the environment. The proposed program will help Olbrich Botanical Gardens and the City meet Climate Resilience and Sustainability goals by addressing deferred maintenance and aging infrastructure needs that have a significant impact on these efforts. The proposed program will ensure the facilities are functioning properly and efficiently in order to continue to serve guests and allow valuable plant collections to thrive.

Project Information

Agency: Parks Division

Project/Program: Olbrich Botanical Gardens Improvement

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 340,000	\$ 340,000	\$ 540,000	\$ 340,000	\$ 340,000	\$ 340,000
Total	\$ 340,000	\$ 340,000	\$ 540,000	\$ 340,000	\$ 340,000	\$ 340,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Land Improvements	\$ 340,000	\$ 340,000	\$ 540,000	\$ 340,000	\$ 340,000	\$ 340,000
Total	\$ 340,000	\$ 340,000	\$ 540,000	\$ 340,000	\$ 340,000	\$ 340,000

Explain any changes from the 2024 CIP in the proposed funding for this project/program

\$200,000 increase in 2027.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

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

No

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

If TIF or Impact fees are a requested funding source for this project, please complete the supplemental budget information on the following page. If not, continue to the Project Schedule and Location.

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. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Phase/Project Name	Cost	Location	Alder District
2025	Maintenance and repair per facility assessment	\$ 300,000	Olbrich Botanical Complex 3330 Atwood Ave (sign); 3402 Atwood Ave (parcel)	15
2025	Olbrich Botanical Gardens Improvements	\$ 40,000	Olbrich Botanical Complex 3330 Atwood Ave (sign); 3402 Atwood Ave (parcel)	15
2026	Maintenance and repair per facility assessment	\$ 300,000	Olbrich Botanical Complex 3330 Atwood Ave (sign); 3402 Atwood Ave (parcel)	15
2026	Olbrich Botanical Gardens Improvements	\$ 40,000	Olbrich Botanical Complex 3330 Atwood Ave (sign); 3402 Atwood Ave (parcel)	15
2027	Maintenance and repair per facility assessment	\$ 300,000	Olbrich Botanical Complex 3330 Atwood Ave (sign); 3402 Atwood Ave (parcel)	15
2027	Planning	\$ 200,000	Olbrich Botanical Complex 3330 Atwood Ave (sign); 3402 Atwood Ave (parcel)	15
2027	Olbrich Botanical Gardens Improvements	\$ 40,000	Olbrich Botanical Complex 3330 Atwood Ave (sign); 3402 Atwood Ave (parcel)	15
2028	Maintenance and repair per facility assessment	\$ 300,000	Olbrich Botanical Complex 3330 Atwood Ave (sign); 3402 Atwood Ave (parcel)	15
2028	Olbrich Botanical Gardens Improvements	\$ 40,000	Olbrich Botanical Complex 3330 Atwood Ave (sign); 3402 Atwood Ave (parcel)	15
2029	Maintenance and repair per facility assessment	\$ 300,000	Olbrich Botanical Complex 3330 Atwood Ave (sign); 3402 Atwood Ave (parcel)	15
2029	Olbrich Botanical Gardens Improvements	\$ 40,000	Olbrich Botanical Complex 3330 Atwood Ave (sign); 3402 Atwood Ave (parcel)	15
2030	Maintenance and repair per facility assessment	\$ 300,000	Olbrich Botanical Complex 3330 Atwood Ave (sign); 3402 Atwood Ave (parcel)	15
2030	Olbrich Botanical Gardens Improvements	\$ 40,000	Olbrich Botanical Complex 3330 Atwood Ave (sign); 3402 Atwood Ave (parcel)	15

Project Information

Agency: Parks Division

Project/Program: Olbrich Botanical Gardens Improvement

Facility Expenses

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

N/A

If no, explain how you developed the facilities cost estimate for the budget request.

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

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.

Operating Costs

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

Facilities/land maintenance?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

How many additional FTE positions are required for ongoing operations of this project/program?

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs

2025 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Park Equipment"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="17202"/>		
2025 Project Number	<input type="text" value="15209"/>		

New or Updated 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.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element

Strategy

Describe how this project/program advances the Citywide Element

The goal of this program is to provide the required equipment to allow staff to adequately maintain a growing number of park and open spaces, athletic fields, ice rinks, and snow removal operations in a timely and responsive manner. One of the goals of the program is to reduce the use of fossil fuel for non-fleet equipment by exploring other alternative equipment and fueling options as effective equipment becomes available.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

The program advances the goals of the Parks Division's Park and Open Space Plan (POSP). The POSP guides overall park-system development and includes analysis of existing amenities, evaluation of service areas and the identification of system deficiencies. POSP recommendation and strategies are based on a city-wide community engagement process that focuses on Madison's historically underrepresented communities. This project also advances the goals of the Climate Forward.

Project Information

Agency: Parks Division

Project/Program: Park Equipment

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

Funding is for maintenance and construction equipment repair and replacement, including for snow removal of shared use paths and bus stops. Priority is based on evolving service needs, equipment age, condition and energy efficiency. Equipment is continuously evaluated to ensure service needs of the entire community are met.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing greenhouse gas (GHG) emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, which climate or sustainability benefits does this program provide?

• Reduces GHG emissions from buildings

• Reduces GHG emissions from transportation

• Reduces GHG emissions from other sources

• Provides green workforce development

• Reduces waste going to the landfill

• Improves ecosystem health

• Advances water quality and conservation

• Improves community resilience to flooding, heat waves, or other extreme weather events

• Other
(Describe)

For the benefits indicated above, explain which specific initiatives or minor projects within this program provide each benefit.

The program's goal is to reduce the use of fossil fuel for non-fleet equipment by 3% by exploring other alternative equipment and fueling options. Equipment purchased is also used for land management practices that improve the overall health of the ecosystem.

Project Information

Agency: Parks Division
 Project/Program: Park Equipment

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 375,000	\$ 375,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000
Total	\$ 375,000	\$ 375,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	\$ 375,000	\$ 375,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000
Total	\$ 375,000	\$ 375,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000

Explain any changes from the 2024 CIP in the proposed funding for this project/program

Minor revision to Park Equipment were made based on current community and park maintenance needs and updated estimates on potential costs.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

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

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

If TIF or Impact fees are a requested funding source for this project, please complete the supplemental budget information on the following page. If not, continue to the Project Schedule and Location.

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. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Phase/Project Name	Cost	Location	Alder District
2025	Park equipment	\$ 375,000	Citywide	Citywide
2026	Park equipment	\$ 375,000	Citywide	Citywide
2027	Park equipment	\$ 425,000	Citywide	Citywide
2028	Park equipment	\$ 425,000	Citywide	Citywide
2029	Park equipment	\$ 425,000	Citywide	Citywide
2030	Park equipment	\$ 425,000	Citywide	Citywide

Facility Expenses

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

If no, explain how you developed the facilities cost estimate for the budget request.

Project Information

Agency: Parks Division

Project/Program: Park Equipment

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

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.

Operating Costs

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

Facilities/land maintenance?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

How many additional FTE positions are required for ongoing operations of this project/program?

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs

2025 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Park Facility Improvements"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="17443"/>		
2025 Project Number	<input type="text" value="15210"/>		

New or Updated 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.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Health and Safety"/>
Strategy	<input type="text" value="Provide safe and secure public spaces."/>

Describe how this project/program advances the Citywide Element

The program's goal is to maintain facilities that are safe and meet the needs of park users and operations staff. Park facilities are maintained and upgraded to reduce energy use and accommodate diverse park activities.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?	<input type="text" value="Yes"/>
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If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

The program advances the city's goals related to Climate Forward by ensuring building facilities are updated to meet current system efficiency standards and reduce the environmental impact of aging systems. The program also advances the goals of the Parks Division's Park and Open Space Plan (POSP). The POSP guides overall park-system development and includes analysis of existing amenities, evaluation of service areas and the identification of system deficiencies. POSP recommendations and strategies are based on a city-wide community engagement process that focuses on Madison's historically underrepresented communities.

Project Information

Agency: Parks Division

Project/Program: Park Facility Improvements

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

The Park Facility Improvements program focuses on public safety, responsible stewardship/upkeep and improved efficiency of park facilities. The program includes funding for the long-term maintenance of the Goodman Pool, which provides positive, safe and affordable water-based recreation activities to a diverse community, particularly youth, young adults and low-income residents, as well youth served by community centers around the city. In addition, the proposed program includes funding to replace the existing Yahara Hills maintenance facility, as Yahara Hills serves a very diverse population of golfers and a large number of youth and students.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing greenhouse gas (GHG) emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, which climate or sustainability benefits does this program provide?

- Reduces GHG emissions from buildings
- Reduces GHG emissions from transportation
- Reduces GHG emissions from other sources
- Provides green workforce development

- Reduces waste going to the landfill
- Improves ecosystem health
- Advances water quality and conservation
- Improves community resilience to flooding, heat waves, or other extreme weather events

• Other
(Describe)

For the benefits indicated above, explain which specific initiatives or minor projects within this program provide each benefit.

The proposed program will ensure the facilities are functioning properly and efficiently, by providing for updated mechanical and lighting systems as necessary to bring facilities in line with current standards. Expanded, improved or newly constructed facilities will meet appropriate LEED standards to ensure energy efficiency and reduce the environmental impacts.

Project Information

Agency: Parks Division

Project/Program: Park Facility Improvements

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 895,000	\$ 2,755,000	\$ 675,000	\$ 355,000	\$ 610,000	\$ 1,155,000
Impact Fees	\$ 100,000	\$ 25,000	\$ 125,000	\$ 25,000	\$ 125,000	\$ 575,000
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	\$ -
Reserves Applied	\$ 100,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,125,000	\$ 3,810,000	\$ 830,000	\$ 410,000	\$ 765,000	\$ 1,755,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ 565,000	\$ 3,575,000	\$ 670,000	\$ 175,000	\$ 605,000	\$ 1,575,000
Land Improvements	\$ 560,000	\$ 235,000	\$ 160,000	\$ 235,000	\$ 160,000	\$ 180,000
Total	\$ 1,125,000	\$ 3,810,000	\$ 830,000	\$ 410,000	\$ 765,000	\$ 1,755,000

Explain any changes from the 2024 CIP in the proposed funding for this project/program

Revisions to Park Facility Improvements were made based on current community and park maintenance needs. Project sequencing and timing were revised based on analysis of current park development priorities and resources.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

Yes

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

No

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

If TIF or Impact fees are a requested funding source for this project, please complete the supplemental budget information on the following page. If not, continue to the Project Schedule and Location.

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	2025	2026	2027	2028	2029	2030
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TIF Increment

District	2025	2026	2027	2028	2029	2030
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Impact Fees

District	2025	2026	2027	2028	2029	2030
Parks – East	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Parks – West	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parks – Citywide Infrastructure Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parks – Central	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Parks – North	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parks - TBD	\$ 100,000	\$ 25,000	\$ 125,000	\$ 25,000	\$ 125,000	\$ 25,000
Total	\$ 100,000	\$ 25,000	\$ 125,000	\$ 25,000	\$ 125,000	\$ 575,000

Project Information

Agency: Parks Division

Project/Program: Park Facility Improvements

Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Phase/Project Name	Cost	Location	Alder District
2025	Sun shelter replacement	\$ 300,000	Various sites	Citywide
2025	Building - new	\$ 300,000	Yahara Hills Golf Course 6710 E Broadway (sign, off Millpond Rd); 6701 E Broadway (parcel); 3402 Brandt Rd (maint bldg)	16
2025	Lighting improvements	\$ 155,000	Various sites	Citywide
2025	Technology maintenance	\$ 70,000	Various sites	Citywide
2025	Building Maintenance	\$ 70,000	Various sites	Citywide
2025	Drinking fountains	\$ 40,000	Various sites	Citywide
2025	Bench maintenance and replacement	\$ 40,000	Various sites	Citywide
2025	Technology maintenance	\$ 40,000	Warner Park Community Recreation Center 1625 Northport Dr	12,18
2025	Shelter maintenance	\$ 35,000	Various sites	
2025	Signage	\$ 25,000	Various sites	
2025	Goodman pool maintenance	\$ 25,000	Goodman Pool	13
2025	Recreation equipment	\$ 15,000	Warner Park Community Recreation Center 1625 Northport Dr	12,18
2025	Goodman pool maintenance	\$ 10,000	Goodman Pool	13
2026	Building - new	\$ 3,400,000	Yahara Hills Golf Course	16
2026	Breese Stevens maintenance	\$ 100,000	Breese Stevens Athletic Field	6
2026	Building Maintenance	\$ 70,000	Various sites	Citywide
2026	Lighting improvements	\$ 55,000	Various sites	Citywide
2026	Shelter maintenance	\$ 50,000	Various sites	Citywide
2026	Drinking fountains	\$ 40,000	Various sites	Citywide
2026	Bench maintenance and replacement	\$ 40,000	Various sites	Citywide
2026	Technology maintenance	\$ 40,000	Warner Park Community Recreation Center 1625 Northport Dr	12,18

Project Information

Agency: Parks Division

Project/Program: Park Facility Improvements

2026	Recreation equipment	\$ 15,000	Warner Park Community Recreation Center 1625 Northport Dr	12,18
2027	Building - new	\$ 45,000	Goodman Park 1402 Wingra Creek Pkwy (sign); 207 W Olin Ave; 325 W Olin Ave (pool); 37 Van Deusen St (ice rink)	13
2027	Building maintenance	\$ 40,000	Goodman Park Service Facility 1402 Wingra Creek Pkwy	13
2027	Building - new	\$ 10,000	Olbrich Park 3301 Atwood Ave (west lakefront); 3401 Atwood Ave (south boat launch); 3402 Atwood Ave (softball & N boat launch); 3527 Atwood Ave (beach); 502 Walter St (softball); 201 Garrison St (ice rinks)	15
2027	Sun shelter replacement	\$ 300,000	Various sites	Citywide
2027	Building Maintenance	\$ 70,000	Various sites	Citywide
2027	Lighting improvements	\$ 55,000	Various sites	Citywide
2027	Shelter maintenance	\$ 50,000	Various sites	Citywide
2027	Drinking fountains	\$ 40,000	Various sites	Citywide
2027	Bench maintenance and replacement	\$ 40,000	Various sites	Citywide
2027	Signage	\$ 25,000	Various sites	Citywide
2027	Technology maintenance	\$ 20,000	Various sites	Citywide
2027	Building Maintenance	\$ 80,000	Warner Park Community Recreation Center 1625 Northport Dr	12, 18
2027	Technology maintenance	\$ 40,000	Warner Park Community Recreation Center 1625 Northport Dr	12, 18
2027	Recreation equipment	\$ 15,000	Warner Park Community Recreation Center 1625 Northport Dr	12, 18
2028	Breese Stevens maintenance	\$ 100,000	Breese Stevens Athletic Field 917 E Mifflin St, 902 E Washington Ave	6
2028	Building Maintenance	\$ 70,000	Various sites	Citywide
2028	Lighting improvements	\$ 55,000	Various sites	Citywide
2028	Shelter maintenance	\$ 50,000	Various sites	Citywide
2028	Drinking fountains	\$ 40,000	Various sites	Citywide

Project Information

Agency: Parks Division

Project/Program: Park Facility Improvements

2028	Technology maintenance	\$ 40,000	Warner Park Community Recreation Center 1625 Northport Dr	12, 18
2028	Bench maintenance and replacement	\$ 40,000	Various sites	Citywide
2028	Recreation equipment	\$ 15,000	Warner Park Community Recreation Center 1625 Northport Dr	12, 18
2029	Sun shelter replacement	\$ 300,000	Various sites	Citywide
2029	Technology maintenance	\$ 170,000	Warner Park Community Recreation Center 1625 Northport Dr	12, 18
2029	Building Maintenance	\$ 70,000	Various sites	Citywide
2029	Lighting improvements	\$ 55,000	Various sites	Citywide
2029	Shelter maintenance	\$ 50,000	Various sites	Citywide
2029	Drinking fountains	\$ 40,000	Various sites	Citywide
2029	Bench maintenance and replacement	\$ 40,000	Various sites	Citywide
2029	Signage	\$ 25,000	Various sites	Citywide
2029	Recreation equipment	\$ 15,000	Warner Park Community Recreation Center 1625 Northport Dr	12, 18
2030	Building - new	\$ 1,200,000	Goodman Park Service Facility 1402 Wingra Creek Pkwy	13
2030	Building - replacement	\$ 200,000	Olbrich Park 3301 Atwood Ave (west lakefront); 3401 Atwood Ave (south boat launch); 3402 Atwood Ave (softball & N boat launch); 3527 Atwood Ave (beach); 502 Walter St (softball); 201 Garrison St (ice rinks)	15
2030	Building maintenance	\$ 100,000	Breese Stevens Athletic Field 917 E Mifflin St, 902 E Washington Ave	6
2030	Building Maintenance	\$ 70,000	Various sites	Citywide
2030	Shelter maintenance	\$ 50,000	Various sites	Citywide
2030	Drinking fountains	\$ 40,000	Various sites	Citywide
2030	Bench maintenance and replacement	\$ 40,000	Various sites	Citywide
2030	Technology maintenance	\$ 40,000	Warner Park Community Recreation Center 1625 Northport Dr	12, 18
2030	Recreation equipment	\$ 15,000	Warner Park Community Recreation Center 1625 Northport Dr	12, 18

Project Information

Agency: Parks Division

Project/Program: Park Facility Improvements

Facility Expenses

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

Yes

If no, explain how you developed the facilities cost estimate for the budget request.

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

Yes

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

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.

Operating Costs

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

Facilities/land maintenance?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

How many additional FTE positions are required for ongoing operations of this project/program?

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs

2025 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Park Land Improvements"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="17421"/>		
2025 Project Number	<input type="text" value="15211"/>		

New or Updated 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.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Culture and Character"/>
Strategy	<input type="text" value="Create safe and affirming community spaces that bring people together and provide social outlets for underrepresented groups."/>

Describe how this project/program advances the Citywide Element

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 that serve a broad range of users.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?	<input type="text" value="Yes"/>
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If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

The program advances the goals of the Parks Division's Park and Open Space Plan (POSP). The POSP guides overall park-system development and includes analysis of existing amenities, evaluation of service areas and the identification of system deficiencies. POSP recommendations and strategies are based on a city-wide community engagement process that focuses on Madison's historically underrepresented communities. The requested golf course improvements are consistent with the recommendations from the Task Force on Municipal Golf in Madison Parks to invest in the capital needs of the courses and improve sustainability practices.

Project Information

Agency: Parks Division

Project/Program: Park Land Improvements

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

Park Land Improvements program focuses on public safety and providing a wide variety of culturally relevant recreational opportunities. Many projects within the program promote accessibility and inclusivity by building accessible park amenities and providing multimodal access to parks through projects such as building and maintaining parking areas in community parks along with bike facilities and accessible park paths throughout the system. In addition, the program includes funding for former Town of Madison and South Madison improvements to ensure quality parks are available to areas that are very racially and ethnically diverse, and generally lower income. In addition, the proposed program includes funding improvements to the reconfigured 18-hole Yahara Hills Golf Course, which serves a very diverse population of golfers and a large number of students.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

Yes

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Historically, Southside and Allied NRT's have requested improvements to sport courts, which are included in the requested program.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing greenhouse gas (GHG) emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, which climate or sustainability benefits does this program provide?

- Reduces GHG emissions from buildings
- Reduces GHG emissions from transportation
- Reduces GHG emissions from other sources
- Provides green workforce development

- Reduces waste going to the landfill
- Improves ecosystem health
- Advances water quality and conservation
- Improves community resilience to flooding, heat waves, or other extreme weather events

• Other
(Describe)

For the benefits indicated above, explain which specific initiatives or minor projects within this program provide each benefit.

Many of the proposed projects seek to address climate resiliency through responsible land stewardship practices that reduce inputs, promote biodiversity and improve the city's ability to withstand climate change. In addition, improvement and replacement of paved surfacing to meet current code requirements will allow for improved stormwater management and heat island mitigation. Golf course improvements included in the request and primarily funded through golf revenue reserves will address the need to achieve improved playing conditions, reduction of inputs and improved environmental sustainability, specifically by well and irrigation system improvements at both Yahara and Odana golf courses.

Project Information

Agency: Parks Division

Project/Program: Park Land Improvements

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 2,620,000	\$ 800,000	\$ 1,785,000	\$ 3,650,000	\$ 1,680,000	\$ 2,120,000
Impact Fees	\$ 920,000	\$ 5,000	\$ 1,475,000	\$ 2,478,000	\$ 910,000	\$ 325,000
Private Contribution/Donation	\$ -	\$ -	\$ -	\$ 47,000	\$ -	\$ -
Reserves Applied	\$ 3,025,000	\$ 400,000	\$ 400,000	\$ 325,000	\$ -	\$ 450,000
TIF Increment	\$ 1,600,000	\$ 1,090,000	\$ 450,000	\$ 200,000	\$ 50,000	\$ 550,000
Total	\$ 8,165,000	\$ 2,295,000	\$ 4,110,000	\$ 6,700,000	\$ 2,640,000	\$ 3,445,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Land Improvements	\$ 8,165,000	\$ 2,295,000	\$ 4,110,000	\$ 6,700,000	\$ 2,640,000	\$ 3,445,000
Total	\$ 8,165,000	\$ 2,295,000	\$ 4,110,000	\$ 6,700,000	\$ 2,640,000	\$ 3,445,000

Explain any changes from the 2024 CIP in the proposed funding for this project/program

Revisions to Park Land Improvements were made based on current community and park maintenance needs. Project sequencing and timing were revised based on an analysis of current park development priorities and resources.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

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

No

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

If TIF or Impact fees are a requested funding source for this project, please complete the supplemental budget information on the following page. If not, continue to the Project Schedule and Location.

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	2025	2026	2027	2028	2029	2030
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TIF Increment

District	2025	2026	2027	2028	2029	2030
TID 51 South Madison	\$ 1,600,000	\$ 1,090,000	\$ 450,000	\$ 200,000	\$ 50,000	\$ 550,000
Total	\$ 1,600,000	\$ 1,090,000	\$ 450,000	\$ 200,000	\$ 50,000	\$ 550,000

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

Yes

Impact Fees

District	2025	2026	2027	2028	2029	2030
Parks – North	\$ 200,000	\$ -	\$ -	\$ 1,003,000	\$ -	\$ -
Parks – West	\$ 585,000	\$ -	\$ 1,045,000	\$ 625,000	\$ -	\$ 30,000
Parks – East	\$ 120,000	\$ 5,000	\$ 385,000	\$ 630,000	\$ 845,000	\$ 200,000
Parks – Citywide Infrastructure Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parks – Central	\$ 15,000		\$ 45,000		\$ 45,000	\$ 95,000
Parks - TBD	\$ -	\$ -	\$ -	\$ 220,000	\$ 20,000	\$ -
Total	\$ 920,000	\$ 5,000	\$ 1,475,000	\$ 2,478,000	\$ 910,000	\$ 325,000

Project Information

Agency: Parks Division

Project/Program: Park Land Improvements

Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Phase/Project Name	Cost	Location	Alder District
2025	Athletic field lighting	\$ 1,400,000	Warner Park, 1511 Northport Dr (sign); 3110 N Sherman Ave (sign); 1301 Forster Dr; 1001 Forster Dr; 2301 Sheridan Dr	12, 18
2025	Bike recreation	\$ 100,000	Citywide	Citywide
2025	Court maintenance	\$ 140,000	Citywide	Citywide
2025	Fencing	\$ 115,000	Citywide	Citywide
2025	General paving maintenance	\$ 60,000	Citywide	Citywide
2025	Golf infrastructure improvements	\$ 400,000	Citywide	Citywide
2025	Land management	\$ 155,000	Citywide	Citywide
2025	Lighting	\$ 235,000	Garner Park, 333 S Rosa Rd (sign); 5351 South Hill Dr; 5510 Mineral Point Rd	11
2025	Park Development	\$ 1,785,000	Penn Park, 2101 Fisher St (sign); Yahara Hills Golf Course, 6710 E Broadway (sign, off Millpond Rd); Galaxy Park, 132 Milky Way (sign); 5921 Jackson Quarry Ln; R. Richard Wagner Park, 728 Jenifer St; 701 Williamson St	14, 16, 3, 6
2025	Park access improvements	\$ 820,000	Garner Park, 333 S Rosa Rd (sign); Owen Conservation Park, 6021 Old Sauk Rd (sign)	11, 19
2025	Planning	\$ 240,000	Odana Hills Golf Course, 4635 Odana Rd (sign); Glenway Golf Course, 3747 Speedway Road (sign); Citywide	11, 13, 14, Citywide
2025	Urban Forest Management	\$ 65,000	Citywide	Citywide
2025	Odana Hills pump installation and Yahara Hills irrigation	\$ 2,500,000	Various 4635 Odana Rd (sign), 850 Cabot Ln (parcel), 5103 Milward Dr (parcel)	11, 16
2025	Building-new	\$ 150,000	Yahara Hills Golf Course 6710 E Broadway (sign, off Millpond Rd); 6701 E Broadway (parcel); 3402 Brandt Rd (maint bldg)	16
2026	Bike recreation	\$ 100,000	Citywide	Citywide
2026	Court maintenance	\$ 130,000	Citywide	Citywide

Project Information

Agency: Parks Division

Project/Program: Park Land Improvements

2026	Fencing	\$ 90,000	Citywide	Citywide
2026	General paving maintenance	\$ 60,000	Citywide	Citywide
2026	Land management	\$ 555,000	Citywide	Citywide
2026	New court facilities	\$ 10,000	Olbrich Park, 3527 Atwood Ave (beach)	Citywide
2026	Park Development	\$ 1,240,000	Penn Park, 2101 Fisher St (sign); Cypress Spray Park, 902 Magnolia Ln; Citywide	Citywide
2026	Planning	\$ 95,000	Citywide	Citywide
2026	Urban Forest Management	\$ 15,000	Citywide	Citywide
2027	Bike recreation	\$ 550,000	Citywide	Citywide
2027	Court maintenance	\$ 800,000	Citywide	Citywide
2027	Fencing	\$ 115,000	Citywide	Citywide
2027	General paving maintenance	\$ 60,000	Citywide	Citywide
2027	Land management	\$ 555,000	Citywide	Citywide
2027	New court facilities	\$ 300,000	Country Grove Park, 7353 East Pass (sign)	7
2027	Park Development	\$ 535,000	Woods Farm Park, 6202 White Stag Pkwy; 1304 Black Stallion Dr; Door Creek Park, 7035 Littlemore Dr (sign); Citywide	3, 16, Citywide
2027	Paved access improvements	\$ 955,000	Owen Conservation Park, 6021 Old Sauk Rd; Olbrich Park, 3547 Atwood Ave.; Demetral Park, 601 N Sixth.; Cherokee Park, 1000 Burning Wood Way	19, 15, 12, 18
2027	Planning	\$ 225,000	Olbrich Park, 3547 Atwood Ave.; Citywide	15, Citywide
2027	Urban forest management	\$ 15,000	Citywide	Citywide
2028	Bike recreation	\$ 100,000	Citywide	Citywide
2028	Court maintenance	\$ 190,000	Street; Citywide	6, Citywide
2028	Fencing	\$ 90,000	Citywide	Citywide
2028	General paving maintenance	\$ 60,000	Citywide	Citywide
2028	Grading improvements	\$ 60,000	Citywide	Citywide
2028	Kiosk replacements	\$ 345,000	Citywide	Citywide

Project Information

Agency: Parks Division

Project/Program: Park Land Improvements

2028	Land management	\$ 155,000	Citywide	Citywide
2028	New futsal court	\$ 450,000	Windom Way Park, 1920 Windom Way	18
2028	Park development	\$ 3,550,000	Olbrich Park, 3547 Atwood Ave.; Arcacia Ridge Park, 9251 Watts, Old Timber Park, 10305 Hazy Sky Parkway; Penn Park, 2101 Fisher St.; Hartmeyer Roth Park, Citywide	15, 11, 1, 14, Citywide
2028	Paved access improvements	\$ 1,610,000	Demetral Park, 601 N Sixth; Glenway Golf Course, 3747 Speedway rd; Garner Park, 333 S Rosa Rd; Goodman park, 1402 Wingra Creek Parkway	12, 13, 11
2028	Planning	\$ 75,000	Citywide	Citywide
2028	Urban forest management	\$ 15,000	Citywide	Citywide
2029	Bike recreation	\$ 100,000	Citywide	Citywide
2029	Court maintenance	\$ 230,000	Olbrich Park, 3547 Atwood Ave; Citywide	15, Citywide
2029	Fencing	\$ 115,000	Citywide	Citywide
2029	General paving maintenance	\$ 60,000	Citywide	Citywide
2029	Land management	\$ 155,000	Citywide	Citywide
2029	New court facilities	\$ 600,000	Olbrich Park, 3527 Atwood Ave	15
2029	Paved access improvements	\$ 1,050,000	Bowman Field, 1776 Fish hatchery	15, 14
2029	Planning	\$ 75,000	Citywide	Citywide
2029	Urban forest management	\$ 165,000	Citywide	Citywide
2029	Improvements to rink shed	\$ 90,000	Goodman Park 1402 Wingra Creek Pkwy (sign)	13
2030	Bike recreation	\$ 100,000	Citywide	Citywide
2030	Bridge replacement	\$ 170,000	Olin Park, 202 E Lakeside Street	13, 14
2030	Court maintenance	\$ 130,000	Citywide	Citywide
2030	Fencing	\$ 90,000	Citywide	Citywide
2030	General paving maintenance	\$ 60,000	Citywide	Citywide
2030	Kiosk replacement	\$ 200,000	Citywide	Citywide
2030	Land management	\$ 25,000	Citywide	Citywide
2030	Park development	\$ 1,050,000	Hartmeyer Roth Park; Yahara Hills Park, Citywide	12, 16, Citywide

Project Information

Agency: Parks Division

Project/Program: Park Land Improvements

2030	Paved access improvements	\$ 1,505,000	Odana Hills Golf Course, 4635 Odana Rd; Bowman Field, 1776 Fish Hatchery Rd; Walnut Grove Park, 202 N. Westfield Rd; Sunset Park, 300 E Sunset Ct.	11, 14, 9, 5
2030	Planning	\$ 25,000	Citywide	Citywide
2030	Recreational lighting	\$ 75,000	Hillington Triangle Park, 435 Hillington Way	5
2030	Urban forest management	\$ 15,000	Citywide	Citywide

Project Information

Agency: Parks Division

Project/Program: Park Land Improvements

Facility Expenses

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

N/A

If no, explain how you developed the facilities cost estimate for the budget request.

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

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.

Operating Costs

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

Facilities/land maintenance?

Yes

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

How many additional FTE positions are required for ongoing operations of this project/program?

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Land Maintenance-operating impacts will be dependent on final design of various projects	TBD

2025 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Playground/Accessibility Improvements"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="17436"/>		
2025 Project Number	<input type="text" value="15212"/>		

New or Updated 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).

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Culture and Character"/>
Strategy	<input type="text" value="Create safe and affirming community spaces that bring people together and provide social outlets for underrepresented groups."/>

Describe how this project/program advances the Citywide Element

The goals of this program are to replace and upgrade existing playgrounds to meet industry standards for playgrounds, create natural play areas, and ensure recreational amenities are accessible to the greatest extent possible. The proposed program also includes construction of a fully accessible playground at Reindahl Park in 2025.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?	<input type="text" value="Yes"/>
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If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

The program advances the goals of the Parks Division's Park and Open Space Plan (POSP) providing equitable access and ensuring that existing service levels are maintained to the extent possible. The POSP guides overall park-system development and includes analysis of existing amenities, evaluation of service areas and the identification of system deficiencies. POSP recommendations and strategies are based on a city-wide community engagement process that focuses on Madison's historically underrepresented communities.

Project Information

Agency: Parks Division

Project/Program: Playground/Accessibility Improvements

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

The maintenance of Playground and Accessibility Improvements focuses on public safety and providing a wide variety of park amenities to meet diverse population needs. Priority is based on equipment age, condition, and safety audit score. As projects allow, priority is given to locations that serve historically underrepresented communities. The request also includes funding for the construction a fully accessible playground, which advances the ability to ensure individuals of all abilities have access to quality playing opportunities.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing greenhouse gas (GHG) emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

No

If yes, which climate or sustainability benefits does this program provide?

- Reduces GHG emissions from buildings
- Reduces GHG emissions from transportation
- Reduces GHG emissions from other sources
- Provides green workforce development

- Reduces waste going to the landfill
- Improves ecosystem health
- Advances water quality and conservation

- Other (Describe)

- Improves community resilience to flooding, heat waves, or other extreme weather events

For the benefits indicated above, explain which specific initiatives or minor projects within this program provide each benefit.

As playgrounds are replaced, materials specified ensure longer life span of equipment that will withstand weather and uv pressures, reducing landfill waste. In addition, playground components that are removed are recycled wherever feasible. Playground surfacing included in replacement projects is either recycled wood material or shredded rubber mulch. Playground designs address stormwater management concerns.

Project Information

Agency: Parks Division

Project/Program: Playground/Accessibility Improvements

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 905,000	\$ 740,000	\$ 790,000	\$ 765,000	\$ 640,000	\$ 640,000
Impact Fees	\$ 210,000	\$ 450,000	\$ 500,000	\$ 675,000	\$ 550,000	\$ 550,000
TIF Increment	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,335,000	\$ 1,190,000	\$ 1,290,000	\$ 1,440,000	\$ 1,190,000	\$ 1,190,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Land Improvements	\$ 1,335,000	\$ 1,190,000	\$ 1,290,000	\$ 1,440,000	\$ 1,190,000	\$ 1,190,000
Total	\$ 1,335,000	\$ 1,190,000	\$ 1,290,000	\$ 1,440,000	\$ 1,190,000	\$ 1,190,000

Explain any changes from the 2024 CIP in the proposed funding for this project/program

Revisions to Playground and Accessibility Improvements were made based on current community and park maintenance needs. Project sequencing and timing were revised based on an analysis of current park development priorities and resources.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

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

No

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

If TIF or Impact fees are a requested funding source for this project, please complete the supplemental budget information on the following page. If not, continue to the Project Schedule and Location.

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: 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	2025	2026	2027	2028	2029	2030
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TIF Increment

District	2025	2026	2027	2028	2029	2030
TID 51 South Madison	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -

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

Impact Fees

District	2025	2026	2027	2028	2029	2030
Parks – West	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Parks – East	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -
Parks – North	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
Parks - TBD	\$ -	\$ 450,000	\$ 500,000	\$ 675,000	\$ 550,000	\$ 550,000
Total	\$ 210,000	\$ 450,000	\$ 500,000	\$ 675,000	\$ 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. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Phase/Project Name	Cost	Location	Alder District
2025	Accessible playground	\$ 550,000	Reindahl (Amund) Park 1819 Portage Rd (sign), 2102 Portage Rd (soccer), 3909 E Washington Ave / 3900 Lien Rd (south triangle)	12, 17
2025	Playground replacement	\$ 145,000	Kennedy Park 5202 Retana Dr (sign); 5029 Sudbury Way (access strip)	3
2025	Playground replacement	\$ 110,000	Cypress Spray Park 902 Magnolia Ln	14
2025	playground replacement	\$ 110,000	Sandburg Park Tomscot Trl & Sunbrook Rd (sign); 3151 Sunbrook Rd; 2818 Independence Ln; 55 Springview Ct	17
2025	Playground replacement	\$ 110,000	Ontario Park 720/722 Ontario St	15
2025	Playground replacement	\$ 110,000	Skyview Park 1419 E Skyline Dr (sign)	19
2025	Playground replacement	\$ 110,000	Heifetz Park 924 Burr Oak Ln	14
2025	Playground repairs	\$ 90,000	Various	Citywide
2026	Playground replacement	\$ 1,100,000	Various	Citywide
2026	Playground repairs	\$ 90,000	Various	Citywide
2027	Playground replacement	\$ 1,200,000	Various	Citywide
2027	Playground repairs	\$ 90,000	Various	Citywide
2028	Playground replacement	\$ 1,350,000	Various	Citywide
2028	Playground repairs	\$ 90,000	Various	Citywide
2029	Playground replacement	\$ 1,100,000	Various	Citywide
2029	Playground repairs	\$ 90,000	Various	Citywide
2030	Playground replacement	\$ 1,100,000	Various	Citywide
2030	Playground repairs	\$ 90,000	Various	Citywide

Project Information

Agency: Parks Division

Project/Program: Playground/Accessibility Improvements

Facility Expenses

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

If no, explain how you developed the facilities cost estimate for the budget request.

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

[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?

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

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

Operating Costs

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

Facilities/land maintenance?

Vehicle setup or maintenance costs?

External management or consulting contracts?

How many additional FTE positions are required for ongoing operations of this project/program?

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs

2025 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Vilas Park Improvements"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="17184"/>		

New or Updated 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.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Green and Resilient"/>
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Strategy	<input type="text" value="Acquire parkland and upgrade park facilities to accommodate more diverse activities and gatherings."/>
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Describe how this project/program advances the Citywide Element

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

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?	<input type="text" value="Yes"/>
--	----------------------------------

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

The project advances the goals of the Parks Division's Park and Open Space Plan (POSP). The POSP guides overall park-system development and includes analysis of existing amenities, evaluation of service areas, and the identification of system deficiencies. POSP recommendations and strategies are based on a city-wide community engagement process that focuses on Madison's historically underrepresented communities. The project also advances the recommendations of the adopted Vilas Park Master Plan and will incorporate Climate Forward strategies as the master plan is implemented.

Project Information

Agency: Parks Division

Project/Program: Vilas Park Improvements

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

No

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

The Vilas Park improvements are informed by the adopted park master plan. The planning process included an extensive public engagement process that centered on elevating historically underrepresented voices. Parks utilizes the Neighborhood Indicators Project (NIP) data to assess and prioritize new projects. The NIP is based on 2020 American Community Survey block group estimates and APL interpolation. During project evaluation, multiple NIP categories are reviewed based on the type of improvement and the project's geographic location.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing greenhouse gas (GHG) emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, which climate or sustainability benefits does this program provide?

- Reduces GHG emissions from buildings
- Reduces GHG emissions from transportation
- Reduces GHG emissions from other sources
- Provides green workforce development

- Reduces waste going to the landfill
- Improves ecosystem health Yes
- Advances water quality and conservation Yes
- Improves community resilience to flooding, heat waves, or other extreme weather events Yes

• Other
(Describe)

For the benefits indicated above, explain which specific initiatives or minor projects within this program provide each benefit.

The Vilas Park master plan includes improvements that foster greater climate change resilience. Immediate proposed projects include rebuilding and consolidating paved sport courts and replacing aging parking lots, which will include corresponding stormwater management infrastructure improvements. Future improvements include enhanced wetland areas and native habitat, shoreline stabilization and a reduction in impervious surfaces and replacement of existing park shelter with a new building. The design and construction of the replacement shelter will meet LEED Silver certification standards and incorporate green building and energy conservation practices.

Project Information

Agency: Parks Division

Project/Program: Vilas Park Improvements

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 150,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -
Impact Fees	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
Total	\$ 150,000	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Land Improvements	\$ 150,000	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -
Total	\$ 150,000	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -

Explain any changes from the 2024 CIP in the proposed funding for this project/program

Project design funding is advanced from 2027 to 2025, and construction funding is advanced from 2028 to 2027.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

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

No

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

If TIF or Impact fees are a requested funding source for this project, please complete the supplemental budget information on the following page. If not, continue to the Project Schedule and Location.

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	2025	2026	2027	2028	2029	2030
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TIF Increment

District	2025	2026	2027	2028	2029	2030
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Impact Fees

District	2025	2026	2027	2028	2029	2030
Parks – Central	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -

Project Information

Agency: Parks Division
 Project/Program: Vilas Park Improvements

Project Schedule and Location

Complete the schedule below for each year of requested funding. Please detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Project Name	Cost	Location	Alder District
2025	Planning	\$ 150,000	Vilas (Henry) Park 1501 Vilas Park Dr (beach house); 1602 Vilas Park Dr (ice rink shelter); Erin & Wingra St (upper playground & effigy mounds)	13
2027	Park Development	\$ 2,500,000	Vilas (Henry) Park 1501 Vilas Park Dr (beach house); 1602 Vilas Park Dr (ice rink shelter); Erin & Wingra St (upper playground & effigy mounds)	13

Project Information

Agency: Parks Division

Project/Program: Vilas Park Improvements

Facility Expenses

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

If no, explain how you developed the facilities cost estimate for the budget request.

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

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.

Operating Costs

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

Facilities/land maintenance?

Yes

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

How many additional FTE positions are required for ongoing operations of this project/program?

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs