

City of Madison 2020 Capital Improvement Plan  
Agency Request Summary

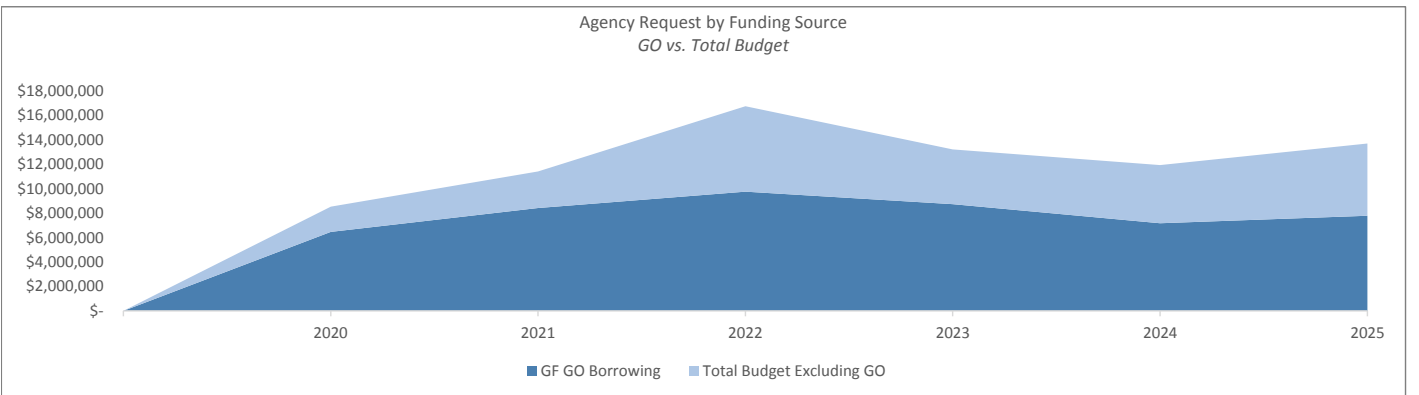
Agency : Parks Division

Agency Request by Item (All Funds)

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

Agency Request by Funding Source

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





# Madison Parks Division

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



TO: David Schmiedicke, Finance Department

FROM: *EMK* Eric Knepp, Parks Superintendent

DATE: May 17, 2019

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

The requested 2020-2025 Parks Division Capital Budget and Capital Improvement Program (CIP) continues to balance the need to invest in the Madison Parks system with the need to control borrowing costs. The budget request invests in our park system by focusing on strategies included in the recently adopted Imagine Madison and the Park and Open Space Plans. The City's sustained commitment to investing in our public parks is critical to the mission of the Parks Division, which is: *To provide the ideal system of parks, natural resources and recreational opportunities which will enhance the quality of life for everyone.* This mission encapsulates the fact that Madison Parks are existentially correlated to promoting social equity in our community. The vast majority of the parks system is free for use to all and provides a part of the critically important "commons" that provide the public opportunities to connect to one another and nature. We continue to build on successful projects that have included improved community engagement strategies to promote equitable outcomes in our planning, design, construction and maintenance of the park system.

Madison consistently rates well in comparative analyses with other larger municipalities across the country. The annual Trust for Public Land's *2018 City Park Facts*, which compares Madison with other top 100 municipalities, rates Madison as the twelfth best Parks system, down from ninth in 2017. This summary ranking includes a significant array of per resident evaluative criteria. One of the most important is that Madison is one of only 14 urban park systems, and the only one of medium-low density, to have over 90% of residents within a ½ mile walk to a park. These system-wide measurements are a key part of objectively evaluating a complex, interconnected and dispersed system of public assets that are free and openly accessible to the public.

For 2020, the general obligation debt totals \$6,462,000, which is \$1,197,000 below the CIP plan for 2020. This lowered request amount is the result of significant staff efforts to prioritize and align projects planned for 2020. For the remainder of the CIP the general obligation debt averages around \$8.3M per year, or about \$32 per resident. The requested funding was prioritized based upon continuation of existing projects and programs, with a focus on leveraging non-levy resources in capital investments. The request includes meaningful investments to promote strong and complete neighborhoods, a strong culture and character, and ensuring Madison is green and resilient. I look forward to further discussing the Parks Division's Capital Budget request in the coming months. Please let me know if there is further information we can provide in the process of constructing the best possible budget for all Madisonians.

## 2020 Capital Improvement Plan Program Budget Proposal

### Identifying Information

**Agency**  **Project Name**

**Project Number** 10605 **Project Type** Program

**Project Category** Parks **Priority**

**2020 Munis Project Number**

### Description

This program funds improvements of beaches, shorelines, and public access to the water. The goals of the program are to provide boat launches that are safe and useable, minimize shoreline erosion, and ensure piers that are safe, accessible, and useable. Progress will be measured by the number of lake access permits sold, the number of complaints received, and by the ParkScore ranking provided by the Trust for Public Land. Funding in 2019 is for improvements at the Olbrich boat launch.

### Budget Information

**Prior Appropriation\***  **Prior Year Actual\***

\*Based on Fiscal Years 2015-2018

### Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing	370,000	375,000	125,000	225,000	765,000	350,000
Impact Fees	140,000	150,000	70,000	65,000	275,000	70,000
Private Contribution/Donation	5,000					
<b>Total</b>	<b>\$515,000</b>	<b>\$525,000</b>	<b>\$195,000</b>	<b>\$290,000</b>	<b>\$1,040,000</b>	<b>\$420,000</b>

Insert Funding Source

### Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Land Improvements	485,000	525,000	195,000	290,000	1,040,000	340,000
Building	30,000					80,000
<b>Total</b>	<b>\$515,000</b>	<b>\$525,000</b>	<b>\$195,000</b>	<b>\$290,000</b>	<b>\$1,040,000</b>	<b>\$420,000</b>

Insert Expense Type

### Performance

**Metric**

**Data Source**

#### Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
432,757	423,505	443,330	452,330

### Priority

**Citywide Element**

**Strategy**

**Describe how this project advances the Citywide Element:**

This project will provide boat launches that are safe and useable, minimize shoreline erosion, and ensure piers are safe, accessible, and useable. Lakefront parks ensure access to the water and provide a host of amenities such as reservable shelters to facilitate public access to the lakes. This is also a recommendation in the Park and Open Space Plan.

## Project Schedule & Location

### 2020 Projects

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

Insert item

#### Explain the justification for selecting projects planned for 2020:

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

### 2021 Projects

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

Insert item

#### Explain the justification for selecting projects planned for 2021:

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

### 2022 Projects

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

Insert item

#### Explain the justification for selecting projects planned for 2022:

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

### 2023 Projects

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

Insert item

#### Explain the justification for selecting projects planned for 2023:

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

### 2024 Projects

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

Insert item

#### Explain the justification for selecting projects planned for 2024:

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

### 2025 Projects

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

Project name	Est Cost	Location
Shoreline Improvements	\$125,000	Tenney Park, 402 N. Thornton Ave.
Building Improvements	\$80,000	B.B. Clarke Beach, 835 Spaight St.

Insert item

**Explain the justification for selecting projects planned for 2025:**

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

### Operating Costs

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

#### Personnel

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

#### Non-Personnel

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

Insert item

### Notes

Notes:

## 2020 Capital Improvement Plan Project Budget Proposal

### Identifying Information

<b>Agency</b>	Parks Division ▼	<b>Project Name</b>	McPike Park (Central Park) Improvements ▼
<b>Project Number</b>	10646	<b>Project Type</b>	Project
<b>Project Category</b>	Parks	<b>Priority</b>	19 ▼

### Description

This project funds continued improvements to Central Park. The goal of the project is to expand Central Park in accordance with the master plan and provide park amenities and other transportation improvements as identified in the plan. Progress will be measured by the implementation of elements of the adopted Central Park Master Plan Participation; by park use, including attendance at the skate park, number of scheduled events and attendance at events such as the Farmers Market; and by the ParkScore ranking provided by the Trust for Public Land. Funding in 2019 will be used to help pay for the Corre contract (relocation consultant). Other improvements, such as fencing, may be implemented.

**Is this project currently included in the 2019 CIP?** Yes ▼

### Budget Information

**Total Project Budget**  **Prior Appropriation**

### Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing ▼	300,000					
Miscellaneous Revenue ▼	100,000					
<b>Total</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Insert Funding Source

### Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Land Improvements ▼	400,000					
<b>Total</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Insert Expense Type

### Performance

<b>Metric</b>	Percent of approved master plan implemented.	
<b>Data Source</b>	Central Park Master Plan and GIS	
	<b>Baseline</b>	<b>Target</b>
	<input type="text" value="60%"/>	<input type="text" value="63%"/>

### Priority

**Citywide Element**

**Strategy**

**Describe how this project advances the Citywide Element:**

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

**What is the justification for this project?**

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

### Project Schedule & Location

What is the total time frame for this project?

Start Date: 1/1/2012

End Date: 12/31/2021

	2020	2021	2022	2023	2024	2025
Project Status	Construction Complet ▾	▾	▾	▾	▾	▾

Can this project be mapped?

Yes  No

What is the location of the project?

McPike Park, 202 S Ingersoll St

Is this project on the Project's Portal?

Yes  No

If so, enter the URL:

www.cityofmadison.com/parks/projects

### Operating Costs

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

#### Personnel

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

#### Non-Personnel

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

Insert item

Save

Submit

Submitted

## 2020 Capital Improvement Plan Program Budget Proposal

### Identifying Information

**Agency**  **Project Name** 
  
**Project Number** 12415 **Project Type** Program
   
**Project Category** Parks **Priority**

**2020 Munis Project Number**

### Description

This program provides funding for the planting of terrace trees along new streets and the replacement of street trees within the City in conjunction with EAB efforts. Program combines the budget authority from Assessable Trees and Street Trees Replacement, programs that have existed through the 2019 Parks capital budget.

### Budget Information

**Prior Appropriation\***  **Prior Year Actual\*** 
  
\*Based on Fiscal Years 2015-2018

### Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing	175,000	175,000	175,000	175,000	175,000	175,000
Special Assessment	150,000	150,000	150,000	150,000	150,000	150,000
TIF Proceeds	15,000	15,000	15,000	15,000	15,000	15,000
<b>Total</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$340,000</b>

Insert Funding Source

### Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Other	340,000	340,000	340,000	340,000	340,000	340,000
<b>Total</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$340,000</b>

Insert Expense Type

### Performance

**Metric** 
  
**Data Source**

#### Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
1,507	1,488	1,500	1,600

### Priority

**Citywide Element** 
  
**Strategy** 
  
**Describe how this project advances the Citywide Element:**
  
 Program will ensure the maintenance and improvement of the urban forest tree canopy in the City by replacing damaged or sick trees and planting diverse tree species to create a resilient tree canopy within the City.



### Project Schedule & Location

**2020 Projects**

Project name	Est Cost	Location
Street Tree Replacements	\$340,000	City-wide

Insert item

**Explain the justification for selecting projects planned for 2020:**

Replacement and planting of tree species based on providing a sustainable amenity throughout the city.

**2021 Projects**

Project Name	Est Cost	Location
Street Tree Replacements	\$340,000	City-wide

Insert item

**Explain the justification for selecting projects planned for 2021:**

Replacement and planting of tree species based on providing a sustainable amenity throughout the city.

**2022 Projects**

Project Name	Est Cost	Location
Street Tree Replacements	\$340,000	City-wide

Insert item

**Explain the justification for selecting projects planned for 2022:**

Replacement and planting of tree species based on providing a sustainable amenity throughout the city.

**2023 Projects**

Project name	Est Cost	Location
Street Tree Replacements	\$340,000	City-wide

Insert item

**Explain the justification for selecting projects planned for 2023:**

Replacement and planting of tree species based on providing a sustainable amenity throughout the city.

**2024 Projects**

Project name	Est Cost	Location
Street Tree Replacements	\$340,000	City-wide

Insert item

**Explain the justification for selecting projects planned for 2024:**

Replacement and planting of tree species based on providing a sustainable amenity throughout the city.

**2025 Projects**

Project name	Est Cost	Location
Street Tree Replacements	\$340,000	City-wide

Insert item

**Explain the justification for selecting projects planned for 2025:**

Replacement and planting of tree species based on providing a sustainable amenity throughout the city.

### Operating Costs

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

\$53,000

**Personnel**

# of FTEs	Annual Cost	Description
	51,000	Additional operating funds will be needed to maintain newly planted trees, Urban Forestry Special charges would fully fund these additional costs.

**Non-Personnel**

Major	Amount	Description
Supp...	2,000	Additional operating funds will be needed for materials to maintain newly planted trees.

Insert item

Save

Submit

### Notes

Notes:

v. 5-22-2019

Save and Close

Submitted

## 2020 Capital Improvement Plan Program Budget Proposal

### Identifying Information

**Agency**  **Project Name** 
  
**Project Number** 17122 **Project Type** Program
   
**Project Category** Parks **Priority**

**2020 Munis Project Number**

### Description

This program funds improvements to existing dog park facilities and potential new off-leash dog parks in City parks. The goal of the program is to provide safe facilities to meet the needs of the City's growing dog owner population. Progress is measured by the number of dog park permits sold and by the ParkScore ranking provided by the Trust for Public Land. Planned projects in 2020 and 2022 include new dog parks at North Star Park and Elver Park.

### Budget Information

**Prior Appropriation\***  **Prior Year Actual\*** 
  
\*Based on Fiscal Years 2015-2018

### Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing	200,000				175,000	50,000
Impact Fees	50,000				75,000	
Transfer From Other Restricted	50,000	50,000	25,000	50,000	150,000	50,000
<b>Total</b>	<b>\$300,000</b>	<b>\$50,000</b>	<b>\$25,000</b>	<b>\$50,000</b>	<b>\$400,000</b>	<b>\$100,000</b>

Insert Funding Source

### Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Land Improvements	300,000	50,000	25,000	50,000	400,000	100,000
<b>Total</b>	<b>\$300,000</b>	<b>\$50,000</b>	<b>\$25,000</b>	<b>\$50,000</b>	<b>\$400,000</b>	<b>\$100,000</b>

Insert Expense Type

### Performance

**Metric** 
  
**Data Source**

#### Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
52,022	51,700	51,800	52,000

### Priority

**Citywide Element** 
  
**Strategy**

#### Describe how this project advances the Citywide Element:

### Project Schedule & Location

**2020 Projects**

Project name	Est Cost	Location
New Dog Park	\$300,000	Funding to add an off-leash dog park (location TBD) and maintain existing off-leash dog parks.

Insert item

**Explain the justification for selecting projects planned for 2020:**

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

**2021 Projects**

Project Name	Est Cost	Location
Dog Park Improvements	\$50,000	City-wide

Insert item

**Explain the justification for selecting projects planned for 2021:**

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

**2022 Projects**

Project Name	Est Cost	Location
Dog Park Improvements	\$25,000	City-wide

Insert item

**Explain the justification for selecting projects planned for 2022:**

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

**2023 Projects**

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

Insert item

**Explain the justification for selecting projects planned for 2023:**

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

**2024 Projects**

Project name	Est Cost	Location
Dog Park Improvements	\$100,000	City-wide
New Dog Park	\$300,000	Funding to add an off-leash dog park (location TBD).

Insert item

**Explain the justification for selecting projects planned for 2024:**

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

**2025 Projects**

Project name	Est Cost	Location
Dog Park Improvements 2025	\$100,000	City-wide

Insert item

**Explain the justification for selecting projects planned for 2025:**

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

### Operating Costs

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

\$12,200

**Personnel**

# of FTEs	Annual Cost	Description
	10,000	In 2020 and 2024, new dog park would require operating funds to fund a portion of Perm PT Park Worker and a Perm PT Ranger.

**Non-Personnel**

Major	Amount	Description
Supp...	1,200	In 2020 and 2024, new dog park would require additional supplies.
Purc...	1,000	In 2020 and 2024, new dog park would require additional purchased services.
Reve...		Project may enhance revenue stream, amount will be dependent on permit price and quantity sold.

Insert item

Save

Submit

## Notes

Notes:

v. 5-22-2019

Save and Close

## 2020 Capital Improvement Plan Program Budget Proposal

### Identifying Information

**Agency**  **Project Name**

**Project Number** 17124 **Project Type** Program

**Project Category** Parks **Priority**

**2020 Munis Project Number**

### Description

This program funds environmental enhancements to the City's diverse native ecosystems consistent with the adopted Land Management standards for the Parks Division. The goals of the program are to create natural landscapes and open space that are well maintained and accessible to park visitors and to preserve and protect the natural resources of the Madison area through long term focused land management practices. Progress will be measured by the ParkScore ranking provided by the Trust for Public Land. Projects planned for 2019 include habitat restoration at Owen Conservation Park and woodland restoration at Knollwood Conservation Park.

### Budget Information

**Prior Appropriation\***  **Prior Year Actual\***

\*Based on Fiscal Years 2015-2018

### Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing	335,000	315,000	375,000	375,000	285,000	650,000
Private Contribution/Donation	5,000		5,000	5,000		
Federal Sources	5,000	10,000	10,000	15,000	5,000	5,000
<b>Total</b>	<b>\$345,000</b>	<b>\$325,000</b>	<b>\$390,000</b>	<b>\$395,000</b>	<b>\$290,000</b>	<b>\$655,000</b>

Insert Funding Source

### Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Land Improvements	345,000	325,000	390,000	395,000	290,000	655,000
<b>Total</b>	<b>\$345,000</b>	<b>\$325,000</b>	<b>\$390,000</b>	<b>\$395,000</b>	<b>\$290,000</b>	<b>\$655,000</b>

Insert Expense Type

### Performance

**Metric**

**Data Source**

#### Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
25%	28%	30%	40%

### Priority

**Citywide Element**

**Strategy**

**Describe how this project advances the Citywide Element:**

### Project Schedule & Location

**2020 Projects**

Project name	Est Cost	Location
Habitat Management	\$100,000	City-wide
Land Management	\$190,000	City-wide
Wayfinding	\$55,000	Cherokee Conservation Park - North Unit, 6098 N. Sherman Ave.

Insert item

**Explain the justification for selecting projects planned for 2020:**

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

**2021 Projects**

Project Name	Est Cost	Location
Habitat Management	\$150,000	City-wide
Land Management	\$125,000	City-wide
Pier Improvements	\$50,000	Cherokee Conservation Park - School Road Unit, 802 Wheeler Rd.

Insert item

**Explain the justification for selecting projects planned for 2021:**

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

**2022 Projects**

Project Name	Est Cost	Location
Habitat Management	\$110,000	City-wide
Land Management	\$215,000	Moraine Woods Conservation Park, Woods Rd.; City-wide
Wayfinding	\$65,000	Cherokee Conservation Park - North Unit, 6098 N. Sherman Ave.

Insert item

**Explain the justification for selecting projects planned for 2022:**

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

**2023 Projects**

Project name	Est Cost	Location
Maintenance Building Improvements	\$35,000	Cherokee Conservation Park - North Unit, 6098 N. Sherman Ave.
Habitat Management	\$160,000	City-wide
Land Management	\$135,000	City-wide
Wayfinding	\$65,000	Cherokee Conservation Park - School Road Unit, 802 Wheeler Rd.

Insert item

**Explain the justification for selecting projects planned for 2023:**

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

**2024 Projects**

Project name	Est Cost	Location
Building Improvements	\$35,000	Owen Conservation Park, 6021 Old Sauk Rd.
Land Management 2024	\$255,000	City-wide

Insert item

**Explain the justification for selecting projects planned for 2024:**

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

**2025 Projects**

Project name	Est Cost	Location
Land Management 2025	\$255,000	City-wide
Paving Improvements	\$400,000	Cherokee Marsh Conservation Park - North Unit, 6098 N. Sherman Ave.

Insert item

**Explain the justification for selecting projects planned for 2025:**

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

### Operating Costs

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

**Personnel**

# of FTEs	Annual Cost	Description

<input type="text"/>	<input type="text"/>	
----------------------	----------------------	--

**Non-Personnel**

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

Insert item

Save

Submit

**Notes**

Notes:

v. 5-22-2019

Save and Close



Submitted

## 2020 Capital Improvement Plan Program Budget Proposal

### Identifying Information

**Agency**  **Project Name** 
  
**Project Number** 17128 **Project Type** Program
   
**Project Category** Parks **Priority** 
  
**2020 Munis Project Number**

### Description

This program funds research, appraisals, title work, negotiations, and acquisition of new parkland. All acquisitions will be subject to final approval of the Common Council. The goal of the program is to pursue opportunities to add additional land to the City's park inventory by expanding existing parks or purchasing land in park deficient areas. Progress will be measured by park acreage per capita and by the ParkScore ranking provided by the Trust for Public Land. Funding in 2019 is for potential expansions in the system.

### Budget Information

**Prior Appropriation\***  **Prior Year Actual\*** 
  
\*Based on Fiscal Years 2015-2018

### Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
Impact Fees	300,000	300,000	300,000	300,000	1,500,000	300,000
<b>Total</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,500,000</b>	<b>\$300,000</b>

Insert Funding Source

### Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Land	300,000	300,000	300,000	300,000	1,500,000	300,000
<b>Total</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,500,000</b>	<b>\$300,000</b>

Insert Expense Type

### Performance

**Metric** 
  
**Data Source**

#### Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
21.99	22.34	22.4	30

### Priority

**Citywide Element** 
  
**Strategy** 
  
**Describe how this project advances the Citywide Element:**

### Project Schedule & Location

**2020 Projects**

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

Insert item

**Explain the justification for selecting projects planned for 2020:**

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

**2021 Projects**

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

Insert item

**Explain the justification for selecting projects planned for 2021:**

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

**2022 Projects**

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

Insert item

**Explain the justification for selecting projects planned for 2022:**

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

**2023 Projects**

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

Insert item

**Explain the justification for selecting projects planned for 2023:**

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

**2024 Projects**

Project name	Est Cost	Location
Land Acquisition	\$1,500,000	City-wide

Insert item

**Explain the justification for selecting projects planned for 2024:**

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

**2025 Projects**

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

Insert item

**Explain the justification for selecting projects planned for 2025:**

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

**Operating Costs**

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

\$18,000

**Personnel**

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

**Non-Personnel**

Major	Amount	Description
Supp...	3,000	In 2024, additional operating funds will be needed in supplies to maintain additional parkland.
Purc...	3,000	In 2024, additional operating funds will be needed in purchased services to maintain additional parkland.

Insert item

Save

Submit

**Notes**

Notes:

Save and Close

Submitted

## 2020 Capital Improvement Plan Program Budget Proposal

### Identifying Information

**Agency**  **Project Name** 
  
**Project Number** 17130 **Project Type** Program
   
**Project Category** Parks **Priority** 
  
**2020 Munis Project Number**

### Description

This program funds improvements to existing disc golf courses and potential new disc golf course locations in City parks. The goal of the program is to meet current standards for safety. Progress will be measured by disc golf permit fees and number of complaints received. Funding in 2019 will be used for improvements at the Elver Park course. Increased funding in 2022 anticipates the construction of a new disc golf course in the system.

### Budget Information

**Prior Appropriation\***  **Prior Year Actual\*** 
  
\*Based on Fiscal Years 2015-2018

### Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
Transfer From Other Restricted	0	35,000	50,000	340,000	40,000	40,000
<b>Total</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$50,000</b>	<b>\$340,000</b>	<b>\$40,000</b>	<b>\$40,000</b>

Insert Funding Source

### Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Land Improvements	0	35,000	50,000	340,000	40,000	40,000
<b>Total</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$50,000</b>	<b>\$340,000</b>	<b>\$40,000</b>	<b>\$40,000</b>

Insert Expense Type

### Performance

**Metric** 
  
**Data Source**

#### Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
18,417	16,175	17,733	18,000

### Priority

**Citywide Element** 
  
**Strategy** 
  
**Describe how this project advances the Citywide Element:**

### Project Schedule & Location

**2020 Projects**

Project name	Est Cost	Location
Disc Golf Improvements		Elver Park, 1250 McKenna Blvd.; Hiestand Park, 4302 Milwaukee St.; Yahara Hills, 6701 Hwy 12 & 18 East

Insert item

**Explain the justification for selecting projects planned for 2020:**

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

**2021 Projects**

Project Name	Est Cost	Location
Disc Golf Improvements	\$35,000	Elver Park, 1250 McKenna Blvd.; Hiestand Park, 4302 Milwaukee St.; Yahara Hills, 6701 Hwy 12 & 18 East

Insert item

**Explain the justification for selecting projects planned for 2021:**

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

**2022 Projects**

Project Name	Est Cost	Location
Disc Golf Improvements	\$50,000	Elver Park, 1250 McKenna Blvd.; Hiestand Park, 4302 Milwaukee St.; Yahara Hills, 6701 Hwy 12 & 18 East

Insert item

**Explain the justification for selecting projects planned for 2022:**

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

**2023 Projects**

Project name	Est Cost	Location
Disc Golf Improvements	\$40,000	Elver Park, 1250 McKenna Blvd.; Hiestand Park, 4302 Milwaukee St.; Yahara Hills, 6701 Hwy 12 & 18 East
New Disc Golf Course	\$300,000	TBD

Insert item

**Explain the justification for selecting projects planned for 2023:**

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

**2024 Projects**

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

Insert item

**Explain the justification for selecting projects planned for 2024:**

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

**2025 Projects**

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

Insert item

**Explain the justification for selecting projects planned for 2025:**

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

**Operating Costs**

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

\$21,200

**Personnel**

# of FTEs	Annual Cost	Description
	16,200	In 2023, new disc golf course would require operating funds to fund a portion of a Perm PT Park Worker and a Perm PT Ranger.

**Non-Personnel**

Major	Amount	Description
Supp...	5,000	In 2023, new disc golf course would require additional supplies.
Reve...		Project may enhance revenue stream, amount will be dependent on permit price and quantity sold.

Insert item

Save

Submit

### Notes

Notes:

v. 5-22-2019

Save and Close

Submitted

## 2020 Capital Improvement Plan Program Budget Proposal

### Identifying Information

**Agency**  **Project Name**

**Project Number** 17148 **Project Type** Program

**Project Category** Parks **Priority**

**2020 Munis Project Number**

### Description

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

### Budget Information

**Prior Appropriation\***

\*Based on Fiscal Years 2015-2018

**Prior Year Actual\***

### Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing	1,000,000	700,000	520,000	320,000	180,000	100,000
Transfer From Other Restricted	125,000	250,000	380,000	530,000	670,000	750,000
<b>Total</b>	<b>\$1,125,000</b>	<b>\$950,000</b>	<b>\$900,000</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$850,000</b>

### Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Other	1,125,000	950,000	900,000	850,000	850,000	850,000
<b>Total</b>	<b>\$1,125,000</b>	<b>\$950,000</b>	<b>\$900,000</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$850,000</b>

### Performance

**Metric**

**Data Source**

#### Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
4,653	6,080	8,040	9,700

### Priority

**Citywide Element**

**Strategy**

**Describe how this project advances the Citywide Element:**

### Project Schedule & Location

**2020 Projects**

Project name	Est Cost	Location
Emerald Ash Borer Mitigation	\$1,125,000	City-wide

Insert item

**Explain the justification for selecting projects planned for 2020:**

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

**2021 Projects**

Project Name	Est Cost	Location
Emerald Ash Borer Mitigation	\$950,000	City-wide

Insert item

**Explain the justification for selecting projects planned for 2021:**

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

**2022 Projects**

Project Name	Est Cost	Location
Emerald Ash Borer Mitigation	\$900,000	City-wide

Insert item

**Explain the justification for selecting projects planned for 2022:**

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

**2023 Projects**

Project name	Est Cost	Location
Emerald Ash Borer Mitigation	\$850,000	City-wide

Insert item

**Explain the justification for selecting projects planned for 2023:**

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

**2024 Projects**

Project name	Est Cost	Location
Emerald Ash Borer Mitigation	\$850,000	City-wide

Insert item

**Explain the justification for selecting projects planned for 2024:**

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

**2025 Projects**

Project name	Est Cost	Location
Emerald Ash Borer Mitigation	\$850,000	City-wide

Insert item

**Explain the justification for selecting projects planned for 2025:**

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

### Operating Costs

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

**Personnel**

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

**Non-Personnel**

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

Insert item

### Notes

Notes:



Save and Close

Submitted

## 2020 Capital Improvement Plan Project Budget Proposal

### Identifying Information

<b>Agency</b>	Parks Division ▼	<b>Project Name</b>	Brittingham Beach House Renovation ▼
<b>Project Number</b>	17159	<b>Project Type</b>	Project
<b>Project Category</b>	Parks	<b>Priority</b>	23 ▼

### Description

This project funds continued improvements to Brittingham Park. The goal of the project is to provide a facility that meets current needs as well as flexibility to meet ongoing needs for the future. Progress will be measured by Brittingham Boats attendance (current holder of agreement with Madison Parks), number of boat rentals, park attendance, and by the ParkScore ranking provided by the Trust for Public Land. Funding in 2024 is for the design of the renovation of Brittingham beach house.

**Is this project currently included in the 2019 CIP?** Yes ▼

### Budget Information

**Total Project Budget**  **Prior Appropriation**

### Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing ▼					150,000	250,000
Impact Fees ▼					50,000	500,000
Private Contribution/Donation ▼						250,000
<b>Total</b>	\$0	\$0	\$0	\$0	\$200,000	\$1,000,000

Insert Funding Source

### Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Building ▼					200,000	1,000,000
<b>Total</b>	\$0	\$0	\$0	\$0	\$200,000	\$1,000,000

Insert Expense Type

### Performance

<b>Metric</b>	Number of visitors and users at Brittingham Boats (current agreement operator of the beachhouse).	
<b>Data Source</b>	Brittingham Boats	
	<b>Baseline</b>	<b>Target</b>
	<input style="width: 80px;" type="text" value="34,165"/>	<input style="width: 80px;" type="text" value="40,500"/>

### Priority

<b>Citywide Element</b>	Culture and Character ▼
<b>Strategy</b>	Create vibrant and inviting places through creative architecture and urban design. ▼

**Describe how this project advances the Citywide Element:**

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

**What is the justification for this project?**

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

### Project Schedule & Location

What is the total time frame for this project?

Start Date: 1/1/2024

End Date: 12/31/2025

	2020	2021	2022	2023	2024	2025
Project Status					Design Completion	Construction

Can this project be mapped?

Yes  No

What is the location of the project?

Brittingham Park, 201 Proudfit St.

Is this project on the Project's Portal?

Yes  No

### Operating Costs

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

#### Personnel

# of FTEs	Annual Cost	Description
<input type="text"/>	<input type="text"/>	Day-to-day operating costs are borne by the agreement holder (Brittingham Boats).

#### Non-Personnel

Major	Amount	Description
<input type="text"/>	<input type="text"/>	Day-to-day operating costs are borne by the agreement holder (Brittingham Boats).

Insert item

### Notes

Notes:

Submitted

## 2020 Capital Improvement Plan Project Budget Proposal

### Identifying Information

<b>Agency</b>	<input type="text" value="Parks Division"/>	<b>Project Name</b>	<input type="text" value="Forest Hill Cemetery Improvements"/>
<b>Project Number</b>	<input type="text" value="17166"/>	<b>Project Type</b>	<input type="text" value="Project"/>
<b>Project Category</b>	<input type="text" value="Parks"/>	<b>Priority</b>	<input type="text" value="18"/>

### Description

This project funds replacing the water irrigation system, storm sewer improvements, and roadway reconstruction in Forest Hill Cemetery. The goal of the project is improved access for visitors, environmental management, and a reduction in flooding incidents. Progress will be measured by a reduction in work orders for irrigation system breaks and repairs and reduced roadway maintenance. Construction is planned for 2019 through 2020.

**Is this project currently included in the 2019 CIP?**

### Budget Information

**Total Project Budget**  **Prior Appropriation**

### Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing			1,575,000			
<b>Total</b>	\$0	\$0	\$1,575,000	\$0	\$0	\$0

Insert Funding Source

### Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Land Improvements			1,575,000			
<b>Total</b>	\$0	\$0	\$1,575,000	\$0	\$0	\$0

Insert Expense Type

### Performance

**Metric**

**Data Source**

<b>Baseline</b>	<input type="text" value="17%"/>	<b>Target</b>	<input type="text" value="100%"/>
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### Priority

**Citywide Element**

**Strategy**

**Describe how this project advances the Citywide Element:**

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

#### What is the justification for this project?

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

### Project Schedule & Location

What is the total time frame for this project?

Start Date: 1/1/2017

End Date: 12/31/2022

	2020	2021	2022	2023	2024	2025
Project Status	Schematic Design	Design Completion	Construction	Construction Completio		

Can this project be mapped?

Yes  No

What is the location of the project?

Forest Hill Cemetery, 1 Speedway Road

Is this project on the Project's Portal?

Yes  No

If so, enter the URL:

https://www.cityofmadison.com/parks/projects

### Operating Costs

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

### Personnel

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

### Non-Personnel

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

Insert item

Save

Submit

### Notes

Notes:

Save and Close

Submitted

## 2020 Capital Improvement Plan Project Budget Proposal

### Identifying Information

<b>Agency</b>	<input type="text" value="Parks Division"/>	<b>Project Name</b>	<input type="text" value="James Madison Park Improvements"/>
<b>Project Number</b>	17170	<b>Project Type</b>	Project
<b>Project Category</b>	Parks	<b>Priority</b>	<input type="text" value="20"/>

### Description

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

Is this project currently included in the 2019 CIP?

### Budget Information

**Total Project Budget**  **Prior Appropriation**

### Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing	375,000				200,000	
Impact Fees					100,000	
Transfer From Other Restricted	100,000	25,000				
Miscellaneous Revenue		25,000				
<b>Total</b>	<b>\$475,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>

Insert Funding Source

### Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Land Improvements		50,000			300,000	
Building	475,000					
<b>Total</b>	<b>\$475,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>

Insert Expense Type

### Performance

<b>Metric</b>	<input type="text" value="Percent of James Madison Park Master Plan and other park infrastructure improvement implemented."/>	
<b>Data Source</b>	<input type="text" value="GIS"/>	
	<b>Baseline</b>	<b>Target</b>
	<input type="text" value="25%"/>	<input type="text" value="29%"/>

### Priority

**Citywide Element**

**Strategy**

**Describe how this project advances the Citywide Element:**

The long-term goal of the project is to improve shoreline, utilization of the facilities and other park amenities. Funding in 2020-2025 focuses on tuckpointing and stone preservation for Gates of Heaven, landscaping improvements on the slope behind Lincoln School, and replacing the failing sea wall with a naturalized shoreline in accordance with the James Madison Park Master Plan approved in 2019.

**What is the justification for this project?**

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

### Project Schedule & Location

What is the total time frame for this project?

Start Date: 1/1/2020

End Date: 12/31/2023

	2020	2021	2022	2023	2024	2025
Project Status	Construction	Construction	Planning	Planning	Schematic Design	

Can this project be mapped?

Yes  No

What is the location of the project?

James Madison Park, 614 E Gorham St.

Is this project on the Project's Portal?

Yes  No

If so, enter the URL:

www.cityofmadison.com/parks/projects

### Operating Costs

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

#### Personnel

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

#### Non-Personnel

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

Insert item

Save

Submit

### Notes

Notes:

Save and Close

Submitted

## 2020 Capital Improvement Plan Project Budget Proposal

### Identifying Information

<b>Agency</b>	<input type="text" value="Parks Division"/>	<b>Project Name</b>	<input type="text" value="Vilas Park Improvements"/>
<b>Project Number</b>	17184	<b>Project Type</b>	Project
<b>Project Category</b>	Parks	<b>Priority</b>	<input type="text" value="21"/>

### Description

This project funds a series of improvements in Vilas Park. The goal of the project is to create a sustainable park that will provide a variety of recreational amenities and protect and enhance natural resources. Progress will be measured by park attendance, the number of events scheduled, the number of attendees at events and programs, and by the ParkScore ranking provided by the Trust for Public Land. Funding in 2019-2022 is for the replacement of the existing playground and dredging the lagoons. Funding in 2023 was added by Finance Committee amendment #9 to implement phase 1 of the master plan, which could include shelter replacement and transportation improvements.

Is this project currently included in the 2019 CIP?

### Budget Information

**Total Project Budget**  **Prior Appropriation**

### Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing		80,000		125,000	800,000	900,000
Impact Fees		20,000		125,000	290,000	400,000
Private Contribution/Donation					410,000	
<b>Total</b>	\$0	\$100,000	\$0	\$250,000	\$1,500,000	\$1,300,000

Insert Funding Source

### Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Land Improvements		100,000		250,000	1,500,000	
Building						1,300,000
<b>Total</b>	\$0	\$100,000	\$0	\$250,000	\$1,500,000	\$1,300,000

Insert Expense Type

### Performance

<b>Metric</b>	<input type="text" value="Number of attendance at events, athletic field reservations, court reservations, and shelter reservations."/>	
<b>Data Source</b>	<input type="text" value="RecTrac / GymDandy"/>	
	<b>Baseline</b>	<b>Target</b>
	<input type="text" value="30,851"/>	<input type="text" value="40,000"/>

### Priority

**Citywide Element**

**Strategy**

**Describe how this project advances the Citywide Element:**

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

**What is the justification for this project?**



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

### Project Schedule & Location

What is the total time frame for this project?

Start Date: 1/1/2021

End Date: 12/31/2025

	2020	2021	2022	2023	2024	2025
Project Status	Schematic Design	Construction	Construction	Construction	Construction	Construction

Can this project be mapped?

Yes  No

What is the location of the project?

Vilas Park, 1602 Vilas Park Dr.

Is this project on the Project's Portal?

Yes  No

If so, enter the URL:

www.cityofmadison.com/parks/projects

### Operating Costs

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

#### Personnel

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

#### Non-Personnel

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

Insert item

Save

Submit

### Notes

Notes:

Save and Close

Submitted

## 2020 Capital Improvement Plan Project Budget Proposal

### Identifying Information

<b>Agency</b>	Parks Division ▼	<b>Project Name</b>	Odana Hills Clubhouse Improvements ▼
<b>Project Number</b>	17189	<b>Project Type</b>	Project
<b>Project Category</b>	Parks	<b>Priority</b>	16 ▼

### Description

This project funds the design and construction of a new Odana Hills Clubhouse. An initial evaluation by Facilities Management has determined that the renovation of the existing facility will not meet current and future needs for accessibility or sustainability. The new facility will be multi-purpose and fill several needs as a community meeting space, polling place, winter operations facility as well as a golf course clubhouse. The goal of the project is to improve energy efficiency and to provide a multi-purpose facility to meet the needs of the community. Progress will be measured by decreased energy costs and attendance and utilization by the community, winter recreation users, and golfers. Design is planned for 2021. Construction of the new facility is planned for 2022 and will be funded through reserves in the Golf Enterprise. Funding for the construction of this facility is subject to a fiscal analysis of the Golf Enterprise fund including a plan for long term viability of the fund.

Is this project currently included in the 2019 CIP?

### Budget Information

**Total Project Budget**  **Prior Appropriation**

### Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing ▼		200,000				
Reserves Applied ▼			2,000,000			
<b>Total</b>	\$0	\$200,000	\$2,000,000	\$0	\$0	\$0

Insert Funding Source

### Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Building ▼		200,000	2,000,000			
<b>Total</b>	\$0	\$200,000	\$2,000,000	\$0	\$0	\$0

Insert Expense Type

### Performance

**Metric**

**Data Source**

<b>Baseline</b>	<b>Target</b>
<input style="width: 80px;" type="text" value="55,936"/>	<input style="width: 80px;" type="text" value="75,000"/>

### Priority

**Citywide Element**

**Strategy**

**Describe how this project advances the Citywide Element:**

The goal of this project is to design and construct a new Odana Hills Clubhouse. The new facility will be multi-purpose and fill several needs as a community meeting space, polling place, winter operations facility as well as a golf course clubhouse. We aim to improve energy efficiency and to provide a multi-purpose facility to meet the needs of the community.

**What is the justification for this project?**

An initial evaluation by Facilities Management has determined that the renovation of the existing facility will not meet current and future needs for accessibility or sustainability.

### Project Schedule & Location

What is the total time frame for this project?

Start Date: 1/1/2020

End Date: 12/31/2021

	2020	2021	2022	2023	2024	2025
Project Status		Construction	Construction Comple			

Can this project be mapped?

Yes  No

What is the location of the project?

4635 Odana Rd.

Is this project on the Project's Portal?

Yes  No

### Operating Costs

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

\$3,000

#### Personnel

# of FTEs	Annual Cost	Description

#### Non-Personnel

Major	Amount	Description
Supp...	3,000	Additional operating funds will be needed for supplies to maintain new clubhouse.
Reve...		Project may enhance revenue stream, amount will be dependent on price structure, reservations, and program use.

Insert item

Save

Submit

### Notes

Notes:

Save and Close

Submitted

## 2020 Capital Improvement Plan Project Budget Proposal

### Identifying Information

<b>Agency</b>	<input type="text" value="Parks Division"/>	<b>Project Name</b>	<input type="text" value="Elver Park Improvements"/>
<b>Project Number</b>	<input type="text" value="17190"/>	<b>Project Type</b>	<input type="text" value="Project"/>
<b>Project Category</b>	<input type="text" value="Parks"/>	<b>Priority</b>	<input type="text" value="12"/>

### Description

This project funds continued improvements to Elver Park. The goals of the project are improved access to park amenities and improved stormwater management at the park. Progress will be measured by the number of field reservations, attendance at activities in the park, and by the ParkScore ranking provided by the Trust for Public Land. Funding in 2020 and 2022 is for repaving and paths and ballfield improvements. Funding in 2023 is for the reconstruction of the parking lot near the ballfields.

**Is this project currently included in the 2019 CIP?**

### Budget Information

**Total Project Budget**  **Prior Appropriation**

### Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing			235,000	670,000	150,000	850,000
Impact Fees			455,000	850,000		950,000
<b>Total</b>	\$0	\$0	\$690,000	\$1,520,000	\$150,000	\$1,800,000

Insert Funding Source

### Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Land Improvements			690,000	1,520,000	150,000	800,000
Building						1,000,000
<b>Total</b>	\$0	\$0	\$690,000	\$1,520,000	\$150,000	\$1,800,000

Insert Expense Type

### Performance

<b>Metric</b>	<input type="text" value="Number of park users for athletic reservations, shelter reservations, special events, and number or equivalent of daily disc golf and cross-country ski permits."/>	
<b>Data Source</b>	<input type="text" value="RecTrac and GymDandy"/>	
	<b>Baseline</b>	<b>Target</b>
	<input type="text" value="55,720"/>	<input type="text" value="75,000"/>

### Priority

**Citywide Element**

**Strategy**

**Describe how this project advances the Citywide Element:**

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

**What is the justification for this project?**

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

### Project Schedule & Location

What is the total time frame for this project?

Start Date: 1/1/2022

End Date: 12/31/2025

	2020	2021	2022	2023	2024	2025
Project Status	Schematic Design	Design Completion	Construction	Construction	Planning	Construction

Can this project be mapped?

Yes  No

What is the location of the project?

Elver Park, 1250 McKenna Blvd.

Is this project on the Project's Portal?

Yes  No

### Operating Costs

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

\$95,000

#### Personnel

# of FTEs	Annual Cost	Description
1.0	65,000	Future annual operating costs should be allowed for additional Park Worker to ensure year round maintenance in 2025.

#### Non-Personnel

Major	Amount	Description
Supp...	10,000	Additional operating funds will be needed for supplies to maintain park infrastructures.
Purc...	20,000	Additional operating funds will be needed for purchased services to maintain park infrastructures.
Reve...		Project may enhance revenue stream, amount will be dependent on price structure, reservations, and program use.

Insert item

Save

Submit

### Notes

Notes:

Save and Close

Submitted

## 2020 Capital Improvement Plan Project Budget Proposal

### Identifying Information

**Agency**  **Project Name** 
  
**Project Number** 17196 **Project Type** Project
   
**Project Category** Parks **Priority**

### Description

This project funds the expansion of the Warner Park Community Recreation Center. The goal of the project is to provide additional space to support programming, classes, and other community building opportunities. Progress will be measured by attendance at the center; number of classes and programs provided; the number of attendees at these classes and programs, and by the ParkScore ranking provided by the Trust for Public Land. A study is currently underway to finalize the scope of the project. Funding in 2020 and 2021 is for design. The Adopted Budget includes funding to fully scope the proposed project. Funding for construction of the project will be added to a future CIP when the full project scope is known. Once built, the Division estimates additional annual operating costs of \$110,000 for an additional 1.0 FTE Maintenance Mechanic and supplies and services.

Is this project currently included in the 2019 CIP?

### Budget Information

**Total Project Budget**  **Prior Appropriation**

### Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing		400,000	1,950,000	1,400,000		
Impact Fees		100,000	250,000	350,000		
Private Contribution/Donation				350,000		
<b>Total</b>	\$0	\$500,000	\$2,200,000	\$2,100,000	\$0	\$0

Insert Funding Source

### Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Building		500,000	2,200,000	2,100,000		
<b>Total</b>	\$0	\$500,000	\$2,200,000	\$2,100,000	\$0	\$0

Insert Expense Type

### Performance

**Metric** 
  
**Data Source** 
  

<b>Baseline</b>	<b>Target</b>
<input type="text" value="265,834"/>	<input type="text" value="345,000"/>

### Priority

**Citywide Element** 
  
**Strategy**

**Describe how this project advances the Citywide Element:**

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

**What is the justification for this project?**

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

### Project Schedule & Location

What is the total time frame for this project?

Start Date: 1/1/2020

End Date: 12/31/2023

	2020	2021	2022	2023	2024	2025
Project Status	Planning	Schematic Design	Design Completion	Construction Completio		

Can this project be mapped?

Yes  No

What is the location of the project?

Warner Park Community Recreation Center, 1625 Northport Dr.

Is this project on the Project's Portal?

Yes  No

If so, enter the URL:

www.cityofmadison.com/parks/projects

### Operating Costs

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

\$117,000

#### Personnel

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

#### Non-Personnel

Major	Amount	Description
Supp...	7,000	Supplies would include materials to maintain the building and other amenities.
Purc...	20,000	Purchased services would include utility cost for the building
Reve...		Project may enhance revenue stream, amount will be dependent on price structure, reservations, and program use.

Insert item

Save

Submit

### Notes

Notes:

Save and Close

Submitted

## 2020 Capital Improvement Plan Program Budget Proposal

### Identifying Information

**Agency**  **Project Name** 
  
**Project Number** 17202 **Project Type** Program
   
**Project Category** Parks **Priority**

**2020 Munis Project Number**

### Description

This program funds the purchase of new and replacement Parks equipment, including general park maintenance, Mall/Concourse maintenance, Community Services, Facility Maintenance, Conservation Parks, Construction Planning and Development. Other funding is from the sale of equipment being replaced. The goal of the program is to provide the required equipment to allow staff to adequately maintain a growing number of park and open spaces, athletic fields, ice rinks, and snow removal operations in a timely and responsive manner. Progress will be measured by adherence to park operational maintenance standards. Funding in 2019 includes a movie screen for NRT Movie Nights, mowers, utility carts, and loader.

### Budget Information

**Prior Appropriation\***  **Prior Year Actual\*** 
  
\*Based on Fiscal Years 2015-2018

### Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing	450,000	425,000	425,000	425,000	425,000	425,000
<b>Total</b>	<b>\$450,000</b>	<b>\$425,000</b>	<b>\$425,000</b>	<b>\$425,000</b>	<b>\$425,000</b>	<b>\$425,000</b>

Insert Funding Source

### Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Machinery and Equipment	450,000	425,000	425,000	425,000	425,000	425,000
<b>Total</b>	<b>\$450,000</b>	<b>\$425,000</b>	<b>\$425,000</b>	<b>\$425,000</b>	<b>\$425,000</b>	<b>\$425,000</b>

Insert Expense Type

### Performance

**Metric** 
  
**Data Source**

#### Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
23,230	23,755	24,301	23,572

### Priority

**Citywide Element** 
  
**Strategy**

#### Describe how this project advances the Citywide Element:

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



### Project Schedule & Location

**2020 Projects**

Project name	Est Cost	Location
Park Equipment	\$450,000	City-wide

Insert item

**Explain the justification for selecting projects planned for 2020:**

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

**2021 Projects**

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

Insert item

**Explain the justification for selecting projects planned for 2021:**

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

**2022 Projects**

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

Insert item

**Explain the justification for selecting projects planned for 2022:**

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

**2023 Projects**

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

Insert item

**Explain the justification for selecting projects planned for 2023:**

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

**2024 Projects**

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

Insert item

**Explain the justification for selecting projects planned for 2024:**

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

**2025 Projects**

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

Insert item

**Explain the justification for selecting projects planned for 2025:**

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

### Operating Costs

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

**Personnel**

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

**Non-Personnel**

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

Insert item

### Notes

Notes:

v. 5-22-2019

Save and Close

Submitted

## 2020 Capital Improvement Plan Project Budget Proposal

### Identifying Information

**Agency**  **Project Name**

**Project Number** 17233 **Project Type** Project

**Project Category** Parks **Priority**

### Description

This project funds the expansion of Hill Creek Park located on Madison's far west side. The project's scope includes construction of fields, courts, park roads, parking, and lighting. The goal of the project is to provide a safe and accessible park, with varied amenities and fields that can be reserved by the public. Progress will be measured by field reservations, court reservations, and park event attendance. The Adopted Budget includes funding to fully scope the proposed project. Funding for construction of the project will be added to a future CIP when the full project scope is known.

Is this project currently included in the 2019 CIP?

### Budget Information

**Total Project Budget**  **Prior Appropriation**

### Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing		500,000	200,000			
Impact Fees		250,000	200,000			
<b>Total</b>	\$0	\$750,000	\$400,000	\$0	\$0	\$0

Insert Funding Source

### Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Land Improvements		750,000	400,000			
<b>Total</b>	\$0	\$750,000	\$400,000	\$0	\$0	\$0

Insert Expense Type

### Performance

**Metric**

**Data Source**

**Baseline**  **Target**

### Priority

**Citywide Element**

**Strategy**

#### Describe how this project advances the Citywide Element:

#### What is the justification for this project?

### Project Schedule & Location

What is the total time frame for this project?

Start Date: 1/1/2019

End Date: 12/31/2022

	2020	2021	2022	2023	2024	2025
Project Status	Schematic Design	Construction	Construction	Construction Completio		

Can this project be mapped?

Yes  No

What is the location of the project?

Hill Creek Park, 9818 Hill Creek Dr

Is this project on the Project's Portal?

Yes  No

If so, enter the URL:

www.cityofmadison.com/parks/projects

### Operating Costs

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

\$18,000

#### Personnel

# of FTEs	Annual Cost	Description

#### Non-Personnel

Major	Amount	Description
Supp...	3,000	Additional operating funds will be needed for supplies to maintain park amenities.
Purc...	15,000	Additional operating funds will be needed for purchased services to maintain park amenities.
Reve...		Project may enhance revenue stream, amount will be dependent on price structure, reservations, and program use.

Insert item

Save

Submit

### Notes

Notes:

Save and Close

Submitted

## 2020 Capital Improvement Plan Project Budget Proposal

### Identifying Information

**Agency**  **Project Name**

**Project Number** 17234 **Project Type** Project

**Project Category** Parks **Priority**

### Description

This project funds a new park on Madison's northeast side. The project's scope includes construction of athletic fields and courts and construction of a large facility to host community and regional events. The goal of the project is to create multiple fields that can be reserved by the public and recreational space with associated supporting amenities. Progress will be measured by field reservations, court reservations, and park event attendance. Planning will take place in 2019 and design in 2020. The Adopted Budget includes funding to fully scope the proposed project. Funding for construction of the project will be added to a future CIP when the full project scope is known.

Is this project currently included in the 2019 CIP?

### Budget Information

**Total Project Budget**  **Prior Appropriation**

### Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing	100,000		300,000			1,000,000
Impact Fees	75,000		400,000			500,000
Private Contribution/Donation			700,000			1,500,000
<b>Total</b>	\$175,000	\$0	\$1,400,000	\$0	\$0	\$3,000,000

Insert Funding Source

### Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Building						3,000,000
Land Improvements	175,000		1,400,000			
<b>Total</b>	\$175,000	\$0	\$1,400,000	\$0	\$0	\$3,000,000

Insert Expense Type

### Performance

**Metric**

**Data Source**

**Baseline**  **Target**

### Priority

**Citywide Element**

**Strategy**

#### Describe how this project advances the Citywide Element:

This project's scope includes planning (2019), design (2020) and construction of a large destination facility to host community and regional activities. This park, when developed, will provide space to bring people together. Social outlets through recreational activities will serve a number of underrepresented groups where space is limited in other parks.

#### What is the justification for this project?

As the largest undeveloped area that Madison Parks own, project will construct a multi-purpose facility and will be a destination for festivals and tournaments and activities for all ages, cultures and interests. Bike recreation, multiple athletic fields, courts, and supporting amenities are all under discussion as part of the master planning process.

### Project Schedule & Location

What is the total time frame for this project?

Start Date: 1/1/2018

End Date: 12/31/2025

	2020	2021	2022	2023	2024	2025
Project Status	Schematic Design	Design Completion	Construction	Construction	Construction	Construction Complete

Can this project be mapped?

Yes  No

What is the location of the project?

Northeast Park, 5501 Hoepker Rd.

Is this project on the Project's Portal?

Yes  No

### Operating Costs

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

\$290,000

#### Personnel

# of FTEs	Annual Cost	Description
1.75	145,000	1 PMW, 0.75 Park Worker, and 1500 hours of hourly staffing.

#### Non-Personnel

Major	Amount	Description
Supp...	20,000	In 2022, additional operating funds will be needed for supplies that would include materials to maintain the fields and other amenities.
Purc...	30,000	In 2022, additional operating funds will be needed for purchased sevicees that would include utility costs for the lighting and restroom building.
Reve...	95,000	In 2025, anticipated revenues of \$95,000 for field scheduling, shelter reservations, and tournaments.

Insert item

Save

Submit

### Notes

Notes:

Save and Close

Submitted

## 2020 Capital Improvement Plan Program Budget Proposal

### Identifying Information

**Agency**  **Project Name**

**Project Number** 17235 **Project Type** Program

**Project Category** Parks **Priority**

**2020 Munis Project Number**

### Description

This program funds maintenance, restoration and improvement of specified fields utilized by the Madison Ultimate Frisbee Association (MUFA). The goals of the program are accessibility to the fields and increased utilization by lighting the fields. Progress will be measured by field reservations. Funding in 2019 is for lighting improvements at Burr Jones Park. Funding in 2022 is for lighting at one athletic field at Midtown Commons Park.

### Budget Information

**Prior Appropriation\***  **Prior Year Actual\***

\*Based on Fiscal Years 2015-2018

### Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing	290,000	595,000	345,000	525,000	500,000	360,000
Impact Fees		125,000	200,000		125,000	40,000
Transfer From Other Restricted	40,000	40,000	40,000	40,000	40,000	40,000
<b>Total</b>	<b>\$330,000</b>	<b>\$760,000</b>	<b>\$585,000</b>	<b>\$565,000</b>	<b>\$665,000</b>	<b>\$440,000</b>

Insert Funding Source

### Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Land Improvements	330,000	760,000	585,000	565,000	665,000	440,000
<b>Total</b>	<b>\$330,000</b>	<b>\$760,000</b>	<b>\$585,000</b>	<b>\$565,000</b>	<b>\$665,000</b>	<b>\$440,000</b>

Insert Expense Type

### Performance

**Metric**

**Data Source**

#### Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
275,825	657,243	660,000	675,000

### Priority

**Citywide Element**

**Strategy**

**Describe how this project advances the Citywide Element:**

## Project Schedule &amp; Location

**2020 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Field Improvements	\$250,000	Warner Park, 1511 Northport Dr.; City-wide
Turf Management	\$80,000	City-wide

 Insert item**Explain the justification for selecting projects planned for 2020:**

Prioritized based on number of users need and request. Improvement at Warner Park will increase playability and recreational opportunities on the northside and sustain Parks' green infrastructure.

**2021 Projects**

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Field Improvements	\$350,000	Warner Park, 1511 Northport Dr.; City-wide
Lighting Improvements	\$330,000	Elver Park, 1236 McKenna Blvd.
Turf Management	\$80,000	City-wide

 Insert item**Explain the justification for selecting projects planned for 2021:**

To complete the improvement at Warner Park, continue improvements on the northside athletic fields and sustain Parks' green infrastructure. Lighting work at Elver Park continues Parks' efforts to improve lighting while keeping utility increases to a sustainable level.

**2022 Projects**

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Field Improvements	\$175,000	Elver Park, 1236 McKenna Blvd.; City-wide
Lighting Improvements	\$320,000	Sycamore Park, 830 Jana Ln.
Turf Management	\$90,000	City-wide

 Insert item**Explain the justification for selecting projects planned for 2022:**

Elver Park field improvements will offer increased opportunities for recreation and sustain Parks' green infrastructure. Lighting work at Sycamore Park continues Parks' efforts to improve lighting while keeping utility increases to a sustainable level.

**2023 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Field Improvements	\$285,000	City-wide
Lighting Improvements	\$190,000	Bowman (Duane F.) Field, 1776 Fish Hatchery Rd.; Hiestand Park, 4302 Milwaukee St.
Turf Management	\$90,000	City-wide

 Insert item**Explain the justification for selecting projects planned for 2023:**

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

**2024 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Field Improvements	\$250,000	City-wide
Lighting Improvements	\$325,000	Olin Park, 202 E. Lakeside St.
Turf Management	\$90,000	City-wide

 Insert item**Explain the justification for selecting projects planned for 2024:**

Field improvement prioritized based on number of users need and request. Lighting improvements at Olin Park will increase playability and opportunities for recreation while keeping utility increases to a sustainable level.

**2025 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Field Improvements	\$250,000	City-wide
Lighting Improvements	\$140,000	Midtown Commons Park, 1310 Waldorf Blvd.; City-wide
Turf Management	\$50,000	City-wide

 Insert item**Explain the justification for selecting projects planned for 2025:**

Field improvement prioritized based on number of users need and request. Lighting improvements will increase playability and opportunities for recreation while keeping utility increases to a sustainable level.

## Operating Costs

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

## Personnel



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

**Non-Personnel**

Major	Amount	Description
Supp...	12,000	Additional operating funds will be needed for materials to maintain the fields and other amenities.
Purc...	45,000	Additional operating funds will be needed for new field lighting and restroom building.
Reve...	<input type="text"/>	Project may enhance revenue stream, amount will be dependent on price structure, reservations, and program use.

Insert item

Save

Submit

**Notes**

Notes:

Save and Close

Submitted

## 2020 Capital Improvement Plan Project Budget Proposal

### Identifying Information

<b>Agency</b>	<input type="text" value="Parks Division"/>	<b>Project Name</b>	<input type="text" value="Law Park Improvements"/>
<b>Project Number</b>	<input type="text" value="17362"/>	<b>Project Type</b>	<input type="text" value="Project"/>
<b>Project Category</b>	<input type="text" value="Parks"/>	<b>Priority</b>	<input type="text" value="14"/>

### Description

This project funds improvements at Law Park. The goal of the project is a park that offers a variety of amenities, including a potential boathouse, and improved shoreline access. Progress will be measured by park attendance, the number of events scheduled, shelter reservations, and by the ParkScore ranking provided by the Trust for Public Lands. Funding for Law Park planning was first included in the 2014 CIP as a project in the Planning budget. The reauthorized appropriation transfers the remaining funds from Planning to Parks for the current project. 2019 funding is for continued planning efforts. Funding in 2021 is for repairs to the existing parking lot and boat ramp.

Is this project currently included in the 2019 CIP?

### Budget Information

**Total Project Budget**  **Prior Appropriation**

### Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing	50,000	200,000				
Impact Fees	50,000	150,000				
Private Contribution/Donation	50,000					
<b>Total</b>	<b>\$150,000</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Insert Funding Source

### Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Land Improvements	150,000	350,000				
<b>Total</b>	<b>\$150,000</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Insert Expense Type

### Performance

**Metric**

**Data Source**

**Baseline**  **Target**

### Priority

**Citywide Element**

**Strategy**

#### Describe how this project advances the Citywide Element:

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

#### What is the justification for this project?

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

### Project Schedule & Location

What is the total time frame for this project?

Start Date: 1/1/2018

End Date: 12/31/2021

	2020	2021	2022	2023	2024	2025
Project Status	Schematic Design	Construction				

Can this project be mapped?

Yes  No

What is the location of the project?

Law Park, 355 John Nolen Dr

Is this project on the Project's Portal?

Yes  No

If so, enter the URL:

www.cityofmadison.com/parks/projects

### Operating Costs

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

#### Personnel

# of FTEs	Annual Cost	Description
		TBD. Estimated annual operating costs will be determined as part of the master planning effort. Master plan scheduled for completion in 2021; additional funding in 2021 will provide funding to coordinate utility changes in the park as part of the future John Nolen - Blair - Williamson - Wilson Street improvements.

#### Non-Personnel

Major	Amount	Description
		TBD. Additional supplies and services may be needed depending on the outcome of the master planning effort.

Insert item

Save

Submit

### Notes

Notes:

Save and Close

Submitted

## 2020 Capital Improvement Plan Program Budget Proposal

### Identifying Information

**Agency**  **Project Name**

**Project Number** 17421 **Project Type** Program

**Project Category** Parks **Priority**

**2020 Munis Project Number**

### Description

This program funds improvements to Madison's community, neighborhood and mini Parks. The goal of this program is to provide safe and accessible recreational amenities across the park system. Progress will be measured by number of field reservations, court reservations, park event attendance, and by the ParkScore ranking provided by the Trust for Public Land. Projects planned for 2019 include improvements to basketball courts and tennis courts, fencing improvements, path and parking lot improvements, landscaping, and other projects as identified by staff.

### Budget Information

**Prior Appropriation\***  **Prior Year Actual\***

\*Based on Fiscal Years 2015-2018

### Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing	1,045,000	2,158,000	1,737,000	2,512,000	1,829,000	1,111,000
Impact Fees	399,000	723,000	822,000	650,000	445,000	165,000
Private Contribution/Donation				100,000	20,000	55,000
Transfer From Other Restricted	75,000		34,000			
<b>Total</b>	<b>\$1,519,000</b>	<b>\$2,881,000</b>	<b>\$2,593,000</b>	<b>\$3,262,000</b>	<b>\$2,294,000</b>	<b>\$1,331,000</b>

Insert Funding Source

### Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Land Improvements	1,184,000	2,711,000	2,343,000	2,937,000	2,124,000	1,251,000
Building	335,000	170,000	250,000	325,000	170,000	80,000
<b>Total</b>	<b>\$1,519,000</b>	<b>\$2,881,000</b>	<b>\$2,593,000</b>	<b>\$3,262,000</b>	<b>\$2,294,000</b>	<b>\$1,331,000</b>

Insert Expense Type

### Performance

**Metric**

**Data Source**

#### Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
9	12	12	10

### Priority

**Citywide Element**

**Strategy**

**Describe how this project advances the Citywide Element:**

This program provides funding for improvements to Madison's community, neighborhood and mini Parks. The goal of this program is to provide safe and accessible recreational amenities across the park system to create vibrant and inviting places that meet the needs of multiple ages and cultures.

### Project Schedule & Location

**2020 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Courts	\$344,000	City-wide
Fencing	\$90,000	City-wide
Ice Rinks	\$100,000	Elver Park, 1250 McKenna Blvd.; Kennedy Park, 5202 Retana Dr.
Land Management	\$165,000	City-wide
Land Restoration	\$15,000	Glenwood Park, 602 Glenway St.
Paths	\$215,000	City-wide
Paving	\$115,000	City-wide
Planning	\$90,000	City-wide
Shelters	\$335,000	City-Wide
Bridge	\$30,000	Sunset Park, 300 E. Sunset Ct.
Utility improvements	\$20,000	Elver Park, 1250 McKenna Blvd.

Insert item

**Explain the justification for selecting projects planned for 2020:**

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

**2021 Projects**

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Bike Recreation	\$175,000	Aldo Leopold Park, 2906 Traceway Dr.; Walnut Grove Park, 202 N. Westfield Rd.
Courts	\$426,000	City-wide
Fencing	\$100,000	City-wide
Ice Rink	\$55,000	Rennebohm Park, 115 N. Eau Claire Ave.
Land Management	\$115,000	City-wide
Land restoration	\$50,000	Forest Hill Cemetery, 1 Speedway Rd.
Paths	\$170,000	Country Grove Park, 7353 East Pass; Olive Jones Park, 1810 Regent St.; Winga Park, 2425 Monroe St.
Paving	\$795,000	Garner Park, 333 S. Rosa Rd.; Hiestand Park, 4302 Milwaukee St.
Planning	\$280,000	City-wide
Shelter roof	\$80,000	Quann Park, 204 Bram St.
Bridge evaluation	\$10,000	Tenney Park, 402 N. Thornton Ave.
Adult Fitness	\$50,000	Quann Park, 204 Bram St.
New Park	\$300,000	Eagle Trace Park, 10321 White Fox Ln.
Path Shelter	\$200,000	North Star Park, 502 North Star Dr.
Park Connectivity	\$75,000	Warner Park, 1511 Northport Dr.

Insert item

**Explain the justification for selecting projects planned for 2021:**

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

**2022 Projects**

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Courts	\$629,000	City-wide
Fencing	\$90,000	City-wide
Land Management	\$115,000	City-wide
Paths	\$650,000	Olbrich Park, 3527 Atwood Ave.
Paving	\$734,000	City-wide
Planning	\$125,000	City-wide
Shelter	\$250,000	Reston Heights Park, 217 Summertown Dr.; Sherry (O.B.) Park, 22 Leon St.; Wexford Park, Sawmill & N. Westford

Insert item

**Explain the justification for selecting projects planned for 2022:**

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

**2023 Projects**

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

Insert item

**Explain the justification for selecting projects planned for 2023:**

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

**2024 Projects**

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

Insert item

**Explain the justification for selecting projects planned for 2024:**

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

**2025 Projects**

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

Insert item

**Explain the justification for selecting projects planned for 2025:**

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

**Operating Costs**

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

**Personnel**

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

**Non-Personnel**

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

Insert item

### Notes

Notes:

v. 5-22-2019

## 2020 Capital Improvement Plan Program Budget Proposal

### Identifying Information

**Agency**  **Project Name**

**Project Number** 17436 **Project Type** Program

**Project Category** Parks **Priority**

**2020 Munis Project Number**

### Description

This program funds the maintenance and improvements at existing park playgrounds. The goals of this program are to replace and upgrade existing playgrounds to meet industry standards and to ensure recreational amenities are accessible to the greatest extent possible. Progress is being measured by number of playgrounds per capita and by the ParkScore ranking provided by the Trust for Public Land. Funding in 2019 includes funds for the Connecting Children to Nature program which establishes natural play areas in parks.

### Budget Information

**Prior Appropriation\***  **Prior Year Actual\***

\*Based on Fiscal Years 2015-2018

### Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing	675,000	660,000	860,000	875,000	880,000	1,005,000
Impact Fees	250,000	570,000	435,000	225,000	130,000	100,000
Private Contribution/Donation	15,000		20,000	175,000	30,000	25,000
<b>Total</b>	<b>\$940,000</b>	<b>\$1,230,000</b>	<b>\$1,315,000</b>	<b>\$1,275,000</b>	<b>\$1,040,000</b>	<b>\$1,130,000</b>

Insert Funding Source

### Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Land Improvements	940,000	1,230,000	1,315,000	1,275,000	1,040,000	1,130,000
<b>Total</b>	<b>\$940,000</b>	<b>\$1,230,000</b>	<b>\$1,315,000</b>	<b>\$1,275,000</b>	<b>\$1,040,000</b>	<b>\$1,130,000</b>

Insert Expense Type

### Performance

**Metric**

**Data Source**

#### Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
.67	.68	.68	.69

### Priority

**Citywide Element**

**Strategy**

**Describe how this project 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.



### Project Schedule & Location

**2020 Projects**

Project name	Est Cost	Location
Playground Improvements	\$940,000	Brentwood, 1402 MacPherson St.; Galaxy, 132 Milky Way; Morrison, 1451 Morrison St.; Nautilus Point, 321 Nautilu...

Insert item

**Explain the justification for selecting projects planned for 2020:**

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

**2021 Projects**

Project Name	Est Cost	Location
Playground Improvements	\$830,000	Hoyt, 3902 Regent St.; Kennedy, 5202 Retana Dr.; Norman Clayton, 6401 Shoreham Dr.; Paunak, 6399 Bridge Rd.; R...
Accessible Playground	\$400,000	Reindahl (Amund) Park, 1819 Portage Rd.

Insert item

**Explain the justification for selecting projects planned for 2021:**

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

**2022 Projects**

Project Name	Est Cost	Location
Plaground Improvements	\$1,315,000	City-wide

Insert item

**Explain the justification for selecting projects planned for 2022:**

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

**2023 Projects**

Project name	Est Cost	Location
Playground Improvements	\$825,000	City-wide
Accessible Playground	\$450,000	Warner Park, 1511 Northport Dr.

Insert item

**Explain the justification for selecting projects planned for 2023:**

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

**2024 Projects**

Project name	Est Cost	Location
Playground Improvements	\$1,040,000	City-wide

Insert item

**Explain the justification for selecting projects planned for 2024:**

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

**2025 Projects**

Project name	Est Cost	Location
Playground Improvements	\$1,130,000	City-wide

Insert item

**Explain the justification for selecting projects planned for 2025:**

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

### Operating Costs

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

\$50,000

**Personnel**

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

**Non-Personnel**

Major	Amount	Description
Supp...	2,000	In 2024, additional operating funds will be need for supplies that would include materials to maintain playground.

Insert item

Save

Submit

## Notes

Notes:

v. 5-22-2019

Save and Close

Submitted

## 2020 Capital Improvement Plan Program Budget Proposal

### Identifying Information

**Agency**  **Project Name**

**Project Number** 17443 **Project Type** Program

**Project Category** Parks **Priority**

**2020 Munis Project Number**

### Description

This program funds maintenance and improvements to existing park buildings and facilities. The goal of the program is to maintain facilities that meet the needs of park users and staff maintaining the parks. Progress will be measured by attendance at the Mallards Stadium, attendance at WPCRC, community satisfaction, and by the ParkScore ranking provided by the Trust for Public Land. Projects planned for 2019 include improvements to the parking lot at the Summit Maintenance Building, repair and replacement of decking at Breese Stevens, lighting improvements, and replacement exercise equipment at the Warner Park Community Recreation Center.

### Budget Information

**Prior Appropriation\***  **Prior Year Actual\***

\*Based on Fiscal Years 2015-2018

### Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing	1,097,000	1,135,000	930,000	1,095,000	645,000	550,000
Impact Fees	60,000		425,000	150,000	250,000	
Miscellaneous Revenue	3,000					
<b>Total</b>	<b>\$1,160,000</b>	<b>\$1,135,000</b>	<b>\$1,355,000</b>	<b>\$1,245,000</b>	<b>\$895,000</b>	<b>\$550,000</b>

Insert Funding Source

### Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Land Improvements	230,000	40,000	65,000	290,000	200,000	150,000
Building	905,000	1,095,000	990,000	830,000	685,000	360,000
Other	25,000		300,000	125,000	10,000	40,000
<b>Total</b>	<b>\$1,160,000</b>	<b>\$1,135,000</b>	<b>\$1,355,000</b>	<b>\$1,245,000</b>	<b>\$895,000</b>	<b>\$550,000</b>

Insert Expense Type

### Performance

**Metric**

**Data Source**

#### Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
1,257,027	1,163,894	1,240,000	1,325,000

### Priority

**Citywide Element**

**Strategy**

**Describe how this project advances the Citywide Element:**

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

### Project Schedule & Location

**2020 Projects**

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

Insert item

**Explain the justification for selecting projects planned for 2020:**

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

**2021 Projects**

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Building Improvement	\$745,000	City-Wide
Decking Improvements	\$100,000	Breese Stevens Athletic Field, 917 E. Mifflin St.
Drinking Fountains	\$40,000	City-wide
Lighting Improvements	\$100,000	City-wide
Shelter Improvements	\$110,000	City-wide
Signage Improvements	\$25,000	City-wide
Paving	\$15,000	Summit-West Maintenance, 1902 Freeport Rd.

Insert item

**Explain the justification for selecting projects planned for 2021:**

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

**2022 Projects**

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

Insert item

**Explain the justification for selecting projects planned for 2022:**

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

**2023 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Bench Improvements	\$15,000	City-wide
Decking Improvements	\$100,000	Breese Stevens Athletic Field, 917 E. Mifflin St.
Drinking Fountains	\$50,000	City-wide
Pool Improvements	\$125,000	Goodman Pool, 301/325 Olin Ave.
Shelter Improvements	\$30,000	City-wide
Signage Improvements	\$25,000	City-wide
Building Improvements	\$550,000	City-wide
Paving	\$350,000	Summit-West Maintenance, 1902 Freeport Rd.

Insert item

**Explain the justification for selecting projects planned for 2023:**

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

**2024 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
---------------------	-----------------	-----------------

Project name	Est Cost	Location
Building Improvements	\$650,000	City-wide
Drinking Fountain Improvements	\$50,000	City-wide
Pool Improvements	\$10,000	Goodman Pool, 301/325 Olin Ave.
Shelter Improvements	\$35,000	City-wide
Spray Park Improvements	\$150,000	City-wide

Insert item

**Explain the justification for selecting projects planned for 2024:**

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

**2025 Projects**

Project name	Est Cost	Location
Building Improvements	\$150,000	City-wide
Drinking Fountain Improvements	\$50,000	City-wide
Pool Improvements	\$190,000	Goodman Pool, 301/325 Olin Ave.
Shelter Improvements	\$35,000	City-wide
Decking Improvements	\$100,000	Breese Stevens Athletic Field, 917 E. Mifflin St.
Signage Improvements	\$25,000	City-wide

Insert item

**Explain the justification for selecting projects planned for 2025:**

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

**Operating Costs**

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

**Personnel**

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

**Non-Personnel**

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

Insert item

**Notes**

Notes:

Submitted

## 2020 Capital Improvement Plan Program Budget Proposal

### Identifying Information

**Agency**  **Project Name**

**Project Number** 19031 **Project Type** Program

**Project Category** Parks **Priority**

**2020 Munis Project Number**

### Description

This program funds implementation strategies identified by the Urban Forest Task Force as best practices aimed at the maintenance and improvement of the City's forest. Potential projects may include, but are not limited to, a census of trees, remediation for trees impacted by recent flooding, and downtown canopy trees. Projects and related analyses completed in 2019 may result in future capital budget items. This project was added to the CIP by Finance Committee amendment #11.

### Budget Information

**Prior Appropriation\***  **Prior Year Actual\***

\*Based on Fiscal Years 2015-2018

### Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing		500,000				
<b>Total</b>	\$0	\$500,000	\$0	\$0	\$0	\$0

Insert Funding Source

### Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Other		500,000				
<b>Total</b>	\$0	\$500,000	\$0	\$0	\$0	\$0

Insert Expense Type

### Performance

**Metric**

**Data Source**

#### Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
TBD	TBD	TBD	100%

### Priority

**Citywide Element**

**Strategy**

**Describe how this project advances the Citywide Element:**

### Project Schedule & Location

2020 Projects

Project name	Est Cost	Location

Insert item

Explain the justification for selecting projects planned for 2020:

2021 Projects

Project Name	Est Cost	Location
Urban Tree Initiatives	\$500,000	City-wide

Insert item

Explain the justification for selecting projects planned for 2021:

Recommendations from the Urban Forest Task Force will be implemented in order to maintain our green infrastructure providing a sustainable amenity throughout the city.

2022 Projects

Project Name	Est Cost	Location

Insert item

Explain the justification for selecting projects planned for 2022:

2023 Projects

Project name	Est Cost	Location

Insert item

Explain the justification for selecting projects planned for 2023:

2024 Projects

Project name	Est Cost	Location

Insert item

Explain the justification for selecting projects planned for 2024:

2025 Projects

Project name	Est Cost	Location

Insert item

Explain the justification for selecting projects planned for 2025:

Operating Costs

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

Personnel

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

Non-Personnel

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

Insert item

Notes

Notes:

Save and Close