Agency Request Summary

Agency : Parks Division

Agency Request by Project (All Funds)

Project	2018	2019	2020		2021	2022	2023
Public Drinking Fountains	-	40,000	40,000		40,000	50,000	50,000
Assessable Trees	150,000	150,000	150,000		150,000	150,000	150,000
Beach And Shoreline Improvements	1,360,000	135,000	710,000		235,000	150,000	725,000
Breese Stevens Improvements	475,000	-	-		700,000	-	-
Brittingham Park Improvements	-	-	-		-	-	800,000
Central Park Improvements	-	200,000	-		-	-	-
Conservation Park Improvements	150,000	375,000	265,000		330,000	230,000	630,000
Disc Golf Improvements	35,000	35,000	35,000		225,000	35,000	40,000
Dog Park Improvements	150,000	50,000	200,000		400,000	400,000	50,000
Elver Park Improvements	-	-	-		-	490,000	1,500,000
Emerald Ash Borer Mitigation	1,125,000	1,175,000	1,175,000		1,200,000	1,200,000	1,200,000
Forest Hill Cemetery Improvements	60,000	500,000	700,000		-	-	-
James Madison Park Improvements	-	900,000	-		-	-	-
Land Acquisition	9,000,000	250,000	250,000		250,000	250,000	250,000
Odana Hills Clubhouse Improvements	-	-	-		200,000	-	2,000,000
Olbrich Botanical Complex	4,500,000	-	-		-	-	-
Park Equipment	375,000	375,000	375,000		425,000	375,000	375,000
Park Land Improvements	1,621,000	2,610,000	4,986,750		4,408,000	9,996,000	2,755,000
Parks Facility Improvements	380,000	1,095,000	490,000		485,000	1,750,000	1,105,000
Playground/Accessibility Improvements	1,345,000	1,495,000	1,440,000		1,180,000	1,100,000	1,250,000
Street Tree Replacements	202,000	200,000	200,000		200,000	200,000	200,000
Vilas Park Improvements	-	-	-		1,800,000	-	1,300,000
Warner Park Community Center	-	1,450,000	-		-	-	-
	\$ 20,928,000	\$ 11,035,000	\$ 11,016,750	\$:	12,228,000	\$ 16,376,000	\$ 14,380,000
Agency Request by Funding Source							
Project	2018	2019	2020		2021	2022	2023
GF GO Borrowing	8,696,000	6,189,000	7,600,750		8,945,000	11,083,750	11,083,750
Special Assessment	150,000	150,000	150,000		150,000	150,000	150,000
Private Contribution/Donation	91,000	940,000	150,000		345,000	455,000	435,000
Trade In Allowance	3,000	3,000	3,000		3,000	3,000	3,000
Impact Fees	11,324,000	3,095,000	2,455,000		1,860,000	3,999,250	2,043,250
Federal Sources	5,000	-	-		-	-	-
Transfer From Other Restricted	85,000	85,000	85,000		300,000	110,000	90,000
							===







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TO: David Schmiedicke, Finance Department

FROM: Eric Knepp, Parks Superintenden

DATE: May 10, 2017

RE: Parks 2018-23 Requested Capital Budget and Capital Improvement Program

The requested 2018-2023 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 addressing community and recreational needs, protecting environmental assets, investing in aging park infrastructure, and thoughtful growth of new amenities. The City's sustained commitment to investing in our public parks is critical to the mission of the Parks Division, which is: *To provide the ideal system of parks, natural resources and recreational opportunities which will enhance the quality of life for everyone*. This mission encapsulates the fact that Madison Parks are existentially correlated to promoting social equity in our community. The vast majority of the parks system is free for use to all and provides a part of the critically important "commons" that provide the public opportunities to connect to one another and nature. We continue to build on successful projects that have included improved community engagement strategies to promote equitable outcomes in our planning, design, construction and maintenance of the park system.

Madison consistently rates well in comparative analyses with other larger municipalities across the country. The annual Trust for Public Land's <u>2017 City Park Facts</u>, which compares Madison with other top 100 municipalities, was recently released. In 2017, Madison rates #1 in number of park units, playgrounds, basketball courts, and beaches on a per resident basis. Madison is also a top ten community in pickleball, disc golf, dog parks, and community garden plots on a per resident basis. Additionally, 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. In 2018, the Parks Division looks forward to continuing to develop objective outcomes specific to Madison rooted in our Citywide goals to assure that our public parks continue to thrive and meet the needs of our residents. Given the significant diversity of services and public spaces we maintain, I think a core element in such objective outcomes would be customer satisfaction rates using reliable and valid survey methods.

The budget request limits general obligation borrowing across the first five years of the capital improvement program to the levels included in the 2017 Parks Capital Improvement Program. Over the years 2018 to 2023, the average general obligation borrowing is approximately \$9,000,000 with an investment per resident of approximately \$34.22 annually. The CIP also includes greater than \$5,000,000 per year on average of non-levy supported capital improvements. This equates to approximately 35 percent of total project costs over the CIP, which is primarily provided for by Park Impact Fees and private donations. Parks staff is confident that, barring unforeseen developments this funding blend is appropriate and possible. Further reduction in levy-backed projects will need to eliminate or delay projects, as alternative funding sources being substituted is not a realistic option.

For 2018, the general obligation debt totals \$8,696,000. The requested funding was prioritized based upon continuation of existing projects and programs, with a focus on leveraging non-levy resources in capital investments. Two large projects, the Olbrich Botanical Complex at \$4.5M and the Emerald Ash Borer (EAB) Mitigation project at \$1.125M, account for more than 64.7% of the total general obligation borrowing requested in the 2018 parks requested Capital Budget. The Olbrich project is leveraged by a matching contribution from the Olbrich Botanical Society committed in the 2017 Budget. The EAB project is a continuation of a major initiative set to extend into the mid-2020's. Currently the capital component of the EAB plan is fully funded from debt issuance and does not include funding from the Urban Forestry Special Charge (which fully offsets operational costs of Urban Forestry).

The 2018 request includes general obligation funding of \$800,000 to the Warner Park Boat Launch (Beach and Shorelines) and \$430,000 to the Burr Jones Field (Park Land Improvements) parking lot projects. These two parking lots have a failing PASER rating and need to be reconstructed to improve the park experience for visitors and to move stormwater management to contemporary standards. Both projects incorporate other funding sources to lower the burden to the levy. The request includes \$745,000 in playground replacements funding, which will be used to complete eleven playground projects across the City. This includes funding to provide a fully accessible destination playground at Elver Park. The remaining general obligation funding of approximately \$1.1M in 2018 is focused on courts, fields, paths and facility maintenance projects that improve customer satisfaction, safety and meet accessibility standards.

For the 2019-2023 Capital Improvement Program (CIP), the Parks Division has focused its requested funding on improving existing assets and intentional growth of new amenities. Across the CIP years the EAB mitigation program, in conjunction with the Street Tree Replacements program, provides sustained funding for this priority work in protecting and reinvesting in our urban forest. The expansion of the Warner Park Community and Recreation Center (WPCRC) is included in 2019. This project will significantly increase the WPCRC's ability to continue its growth as a cornerstone of the Northside community. The CIP includes significant funding towards the goal of providing safe and accessbile playgrounds that are walkable to all Madisonians. The Requested Budget and CIP includes construction of 4 more barrier-free, fully accessible playgrounds across the next six years. This work is a focus area for Parks in regard to our commitment to equitable access to all residents and visitors. The CIP also includes project funding for dog park improvements that will allow for the creation of three new dog parks in the City by 2022. The CIP has also reprioritized the reinvestment in existing infrastructure, such as parking lots, courts, and fields across the system. These projects are focused on improving customer satisfaction, usage rates, and reducing operational costs. The CIP also includes the movement of the Engineering Capital Budget to the Parks Division's Capital Budget.

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 crafting the best possible budget for all Madisonians.

Section 1: Identifying Information

Agency

Parks Division

Proposal Name

Assessable Trees

Munis # 10498

Submitted

Proposal Description

This program provides funding for the planting of terrace trees along new streets. Costs are assessed directly to the property owners and recouped through special assessments. This program is fully funded by Special Assessments.

Proposal Type

Program

Section 2: Budget Information

Budget by Year

Funding Source		2018	2019	2020	2021	2022	2023
Special Assessment	\sim	150,000	150,000	150,000	150,000	150,000	150,000
	Total	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Insert Funding Source							
Expense Category		2018	2019	2020	2021	2022	2023
Other	\checkmark	150,000	150,000	150,000	150,000	150,000	150,000
	Total	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
ection 3: Proposal <u>finor Projects</u> st the minor projects, estimated	amounts and	locations currently	nlanned for 2017				
	oject Name	locations currently	Estimated Cos	st	Mino	r Project Location	
Assessable Trees			\$150,000	City-wide			
Insert Minor Project				,			
Service Level							
What are the end products (asset	or infrastruct	ure type) provided b	y this program?				
End Product		Product Un	it	# of Units Provided			
Other	N/A						
Insert End Product							
On average, what is the standard							
New street trees are planted for	or new deve	lopments. Typical	useful life of a tre	e is 25-30 years de	epending on specie	es and location.	
s the City currently on track for m	neeting this st	andard?					
◉ Yes ○ No							
Program Goals							
What is the program's desired out							
The assessable tree program h		that newly develop	oed areas of the c	ity have trees plan	ted in a timely ma	nner on the terrac	e. This helps to r
the urban forestry tree canopy	in the city.						
How is the outcome currently beir	ng measured?	•					
Frees are planted within a year	r of site avai	lability.					
Operating Costs							
What are the ongoing operating o			•	-			
Watering the trees for the first	two growin	g seasons, small tr	ee pruning for the	e first five years, ar	nd ongoing cycle p	runing beyond the	first five years.
<u>Matching Funds</u>							

Have matching funds been secured for any projects within the program?

Section 1: Identifying Information

Agency

Parks Division

Proposal Name

Beach And Shoreline Improvements

Munis # 10605

Submitted

Proposal Description

This program provides funding for the improvement of beaches, shorelines, and public access to the water.

Proposal Type

Program

Section 2: Budget Information

Budget by Year

Funding Source		2018	2019	2020	2021	2022	2023
GF GO Borrowing	\checkmark	850,000	85,000	435,000	135,000	150,000	700,000
Impact Fees	\checkmark	500,000	50,000	275,000	100,000		25,000
Private Contribution/Donation	\checkmark	10,000					
	Total	\$1,360,000	\$135,000	\$710,000	\$235,000	\$150,000	\$725,000
Insert Funding Source							
Expense Category		2018	2019	2020	2021	2022	2023
Land Improvements	\checkmark	1,320,000	100,000	630,000	200,000	110,000	680,000
Other	\checkmark	40,000	35,000	80,000	35,000	40,000	45,000
	Total	\$1,360,000	\$135,000	\$710,000	\$235,000	\$150,000	\$725,000

Section 3: Proposal

Minor Projects

List the minor projects, estimated amounts and locations currently planned for 2017

Minor Project Name	Estimated Cost	Minor Project Location
Launch and Pier Improvements	\$40,000	City-wide
Olin Boat Launch	\$100,000	Olin Park, 1156 Olin-Turville Ct
Shoreline Improvements	\$20,000	City-wide
Warner Boat Launch Parking Lot	\$1,200,000	Warner Park, 1200 Woodward Dr
Insert Minor Project		

Service Level

What are the end products (asset or infrastructure type) provided by this program?

End Product		Product Unit	# of Units Provided
Land Improvements	✓ Acres		3

Insert End Product

On average, what is the standard useful life for assets maintained by this program?

Dredging needed every 8-10 yrs (9 public boat launches), launch improvements every 10-12 yrs, pier improvements every 7-9 yrs, shoreline work site-specific.

Is the City currently on track for meeting this standard?

○ Yes
● No

If not, please provide an explanation

Funding limitations cause delays in necessary infrastructure maintenance; for example, the Olin Park Boat Launch was due for dredging/replacement 4 years ago.

Program Goals

What is the program's desired outcome for the customer?

Customer satisfaction: Boat launches that are safe and useable and do not damage boats, shorelines that are not eroding, and piers that are safe, accessible, and useable. Maintain top 10 status in the overall ParkScore (Trust for Public Land).

How is the outcome currently being measured?

Customer satisfaction rates. Number of lake access permits sold.

Operating Costs

What are the ongoing operating costs associated with proposed projects within the program?

Initially operating costs will be reduced after a boat launch is dredged/replaced as the need for repairs is decreased (and insurance claims due to damage to boats and trailers should also decrease). All items in this program require annual maintenance.

Matching Funds

Have matching funds been secured for any projects within the program?



Parks Division Proposal Name Program Proposal Name Proposal Description This project provides funding for continued improvements to Breese Stevens. Proposal Pser Proposal Stevens Improvements Proposal Stevens Proposal Pr			Ca	apital Bud	get Propos	als			
Parks Division Proposal Name Proposal Name Proposal Description Nthis may be added by the properties of the properties o	Section 1: Identifying Info	rmatio	n						
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he recently completed Breese Stevens Facility Plan provides a roadmap for future investments in Breese Stevens Field, which is on the National Register or listoric Places. Project funding will help to address ongoing maintenance issues identified in the plan, increase the capacity of the facility, and provide more eating and supporting amenities such as additional restroom facilities. /hat is the desired outcome of the proposed project? he desired outcome of this project is to increase utilization and historic preservation of Breese Stevens Field. Improvements identified in the Breese Steve acility Plan will address ongoing maintenance issues, facilitate expanded use by increasing seating capacity and necessary infrastructure (e.g., bathrooms a pocker rooms), and provide additional amenities.	T Insert Expense Category ection 3: Proposal roject Status What is the location of the proposed pro- Breese Stevens Field, 917 E. Mifflin the property currently owned by the Yes O No What is the current status of the project Schematic Design What is the planned schedule for the p 2018 Construction Troject Justification the proposed project the replacemer New Asset © Existing Asset	roject? Street City of M ct? 2019 tion	\$475,000	2020 Sompletion	2021	\$700,000	2022		
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acility Plan will address ongoing maintenance issues, facilitate expanded use by increasing seating capacity and necessary infrastructure (e.g., bathrooms a ocker rooms), and provide additional amenities.	T Insert Expense Category ection 3: Proposal roject Status /hat is the location of the proposed pri- breese Stevens Field, 917 E. Mifflin the property currently owned by the Pres ○ No /hat is the current status of the project ischematic Design /hat is the planned schedule for the p 2018 Construction Construction the proposed project the replacemer o New Asset ● Existing Asset this project called for in an approved Pres ○ No yes, discuss how does the proposed p he recently completed Breese Ster- listoric Places. Project funding will	roject? Street City of M ct? roject? 2019 tion ht of an es master p project m vens Fac I help to	\$475,000 \$475,000 ladison? visting asset or the plan? eet the project req ility Plan provide: address ongoing	2020 completion construction of a n uirements as define s a roadmap for ft maintenance issu	2021 Construction ew asset? ed in the plan? uture investments i	\$700,000	2022 Field, which is on t	2023 he National Regi	ster of
ow will this outcome be measured?	T Insert Expense Category ection 3: Proposal <i>troject Status</i> What is the location of the proposed pu Breese Stevens Field, 917 E. Mifflin the property currently owned by the P Yes ○ No What is the current status of the project is the property currently owned by the Yes ○ No What is the planned schedule for the p 2018 Construction ♀ Construct troject Justification the proposed project the replacement ○ New Asset ◎ Existing Asset this project called for in an approved P Yes ○ No Yes ○ No Yes ○ No the recently completed Breese Ster listoric Places. Project funding will eating and supporting amenities st	roject? Street City of M ct? 2019 tion It of an ex master p project m vens Fac I help to uch as ac	\$475,000 \$475,000 ladison? Design C xisting asset or the plan? eet the project req ility Plan provide: address ongoing dditional restroor	2020 completion construction of a n uirements as define s a roadmap for ft maintenance issu	2021 Construction ew asset? ed in the plan? uture investments i	\$700,000	2022 Field, which is on t	2023 he National Regi	
	T Insert Expense Category ection 3: Proposal roject Status that is the location of the proposed priveses Stevens Field, 917 E. Mifflin the property currently owned by the Press No that is the current status of the project ichematic Design that is the current status of the project ichematic Design that is the planned schedule for the p 2018 Construction The proposed project the replacemer New Asset © Existing Asset this project called for in an approved Press No yes, discuss how does the proposed p he recently completed Breese Ster istoric Places. Project funding will eating and supporting amenities su that is the desired outcome of the project acility Plan will address ongoing m	roject? Street City of M ct? roject? 2019 tion to f an ex master p project m vens Fac l help to uch as ac posed pr t is to inc	\$475,000 \$475,000 Tadison? Design C xisting asset or the plan? eet the project req ility Plan provides address ongoing dditional restroor roject? crease utilization nce issues, facilita	2020 completion construction of a n uirements as define s a roadmap for fu maintenance issu n facilities. and historic prese	2021 Construction ew asset? ed in the plan? uture investments i tes identified in the ervation of Breese s	\$700,000	2022 Field, which is on t e capacity of the fa	2023 he National Regi cility, and provid ied in the Breese	ster of e more Steve

Will the proposed project result in operational efficiencies and/or savings? Please Explain.

Opportunities for operational efficiences and utility cost savings will be explored and implemented based on funding availability.

What's the annual operating costs associated with the project?

Describe, by major, the operating costs associated with the project. Include the number of newly created positions required by the project.

Operating costs are borne by Big Top Events LLC under a use agreement through the end of 2022 (with a potential one year extension to 2023).

0

Matching Funds

Have matching funds been secured for the project?

Toposal Name Munis # 17159 17159 roposal Description 17159 is project provides funding for continued improvements to Brittingham Park. Improvements in the provides funding for continued improvements to Brittingham Park. roposal Type oject coposal Type oject coposal Type S800,000 udget by Year 2019 2020 2021 2022 2023 f GO Borrowing 0 0 0 00,000 mpact Fees 0 0 0 00,000 Total 50			Ca	apital Bud	get Propos	als		
sigency arks Division	ection 1: Identifying Ir	nformatio	on					
arks Division roposal Name roposal Name Nunis # 17159 roposal Description Its integrame Ark integrave must to Brittingham Park. roposal Description Its project provides funding for continued improvements to Brittingham Park. roposal Type roject roposal Type roject rotal Project Budget S800,000 Udget by Year rotal Project Budget S800,000 Total Project Budget S800,000 Total S0								
returgham Park Improvements 17159 roposal Description his project provides funding for continued improvements to Brittingham Park. ropest enclose roposal Type ropet \$800,000 Udget by Year ational Project Budget \$800,000 udget by Year Anding Source 2019 2029 2020 2021 2022 2020 2021 2020 2020 2020 2021 2020 2021 2020 2021 2020 2021 2020 2021 2020 2021 2020 2021 2020 2021 2020 2021 2020 2021 2020 2020 2020 2	arks Division							
Inservery and the special section of the register of of the re	roposal Name				Munis #			
his project provides funding for continued improvements to Brittingham Park.	rittingham Park Improvemen	ts			17159			
openal Type oject extion 2: Budget Information Total Project Budget \$800,000 udget by Year f O Borrowing 2019 2020 2021 2022 2023 2023 2022 2023 2023 2023 2022 2023 2023 2022 2023 2023	roposal Description							
gied exclion 2: Budget Information Total Project Budget S800,000 sidget by Year Image: Second Seco	is project provides funding f	or continue	d improvements t	to Brittingham Par	k.			
Total Project Budget \$800,000 udget by Year	roposal Type							
Image: burner burne	ection 2: Budget Infor	mation						
Funding Source 2018 2019 2020 2021 2022 2023 iF GO Borrowing 100,00 mpact Fees 400,00 rivate Contribution/Donation 300,00 Total \$0 \$0 \$0 \$0 \$00,00 met Funding Source 300,00 Total \$0 \$0 \$0 \$0 \$00 \$00,00 Total \$0 \$0 \$0 \$0 \$00,00 \$00 \$00,00 Total \$0 \$0 \$0 \$0 \$00 \$00 \$00,00 \$00 \$00,00 \$00 \$00,00 \$00,00 \$00 \$00,00 \$00,00 \$00 \$00,00 \$00 \$00,00 \$00,00 \$00 \$00,00 \$00 \$00,00 \$00 \$00,00 \$00 \$00,00 \$00 \$00,00 \$00 \$00,00 \$00 \$00,00 \$00 \$00,00 \$00 \$00 \$00,00 \$00 \$00,00 \$00 \$00 \$	Total Project Budget	\$800,00	0					
SF GO Borrowing	udget by Year							
mact Fees → → → → → → → → → → → → → → → → → →			2018	2019	2020	2021	2022	
invate Contribution/Donation vivate Contribution/Donat	F GO Borrowing							100,000
Total S0 S0 S0 S0 S0 S0 S0 S00 S00 <ths00< th=""> S00 S00<td>pact Fees</td><td>\sim</td><td></td><td></td><td></td><td></td><td></td><td>400,000</td></ths00<>	pact Fees	\sim						400,000
set Funding Source 300 </td <td>/ate Contribution/Donation</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>300,000</td>	/ate Contribution/Donation							300,000
Expense Category 2018 2019 2020 2021 2020 2020 iiding Image: State Sta		Total	\$0	\$0	\$0	\$0	\$0	\$800,000
Total \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$800,000 neert Expense Category tion 3: Proposal \$800,000 neert Expense Category tis the location of the proposed project? \$800,000 tis the location of the proposed project? tignham Park, 701 W Brittingham Place			2018	2019	2020	2021	2022	2023
tion 3: Proposal tert Expense Category tion 3: Proposal tert Status is the location of the proposed project? ingham Park, 701 W Brittingham Place property currently owned by the City of Madison? as o No is the current status of the project? 2018 2019 2020 2021 2022 202 2018 2019 2020 2021 2022 202 Construction tert Justification proposed project the replacement of an existing asset or the construction of a new asset? ew Asset ● Existing Asset sproject called for in an approved master plan? es O No discuss how does the proposed project requirements as defined in the plan? beachhouse at Brittingham Park is nearing the end of its useful life. Upgrades are needed to meet current building code requirements and creatinable building. is the desired outcome of the proposed project? is the desired						2021		
tion 3: Proposal set Status is the location of the proposed project? ingham Park, 701 W Brittingham Place property currently owned by the City of Madison? ses O No is the current status of the project? 2018 2019 2020 2021 2022 202 2018 2019 2020 2021 2022 202 2018 Construction set Justification proposed project the replacement of an existing asset or the construction of a new asset? ew Asset Existing Asset se o No discuss how does the project meet the project requirements as defined in the plan? beachhouse at Brittingham Park is nearing the end of its useful life. Upgrades are needed to meet current building code requirements and creating building. is the desired outcome of the proposed project? is the desired outcome of the proposed project? ide a facility that meets current needs as well as flexibility to meet ongoing needs for the future. Maintain top 10 status in the overall ParkScoc ic Land). will this outcome be measured?	lding	\checkmark				2021		
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201820192020202120222022✓✓✓<	ittingham Park, 701 W Brittin the property currently owned by Yes O No hat is the current status of the p	Total ed project? ngham Place y the City of P	\$0					800,000
biject Justification he proposed project the replacement of an existing asset or the construction of a new asset? New Asset ◎ Existing Asset his project called for in an approved master plan? Yes ○ No es, discuss how does the proposed project meet the project requirements as defined in the plan? e beachhouse at Brittingham Park is nearing the end of its useful life. Upgrades are needed to meet current building code requirements and creation trainable building. at is the desired outcome of the proposed project? evide a facility that meets current needs as well as flexibility to meet ongoing needs for the future. Maintain top 10 status in the overall ParkSco blic Land). w will this outcome be measured?	Insert Expense Category Ction 3: Proposal <u>oject Status</u> at is the location of the propose ttingham Park, 701 W Brittin he property currently owned by Yes O No at is the current status of the p anning	Total ed project? ngham Place y the City of P roject?	\$0					800,000
e proposed project the replacement of an existing asset or the construction of a new asset? New Asset Existing Asset Existin	nsert Expense Category Ction 3: Proposal iect Status at is the location of the proposa tingham Park, 701 W Brittin e property currently owned by Yes O No at is the current status of the pinning	Total ed project? ngham Place r the City of P roject? he project?	\$0	\$0	\$0		\$0	800,000 \$800,000
hat is the desired outcome of the proposed project? ovide a facility that meets current needs as well as flexibility to meet ongoing needs for the future. Maintain top 10 status in the overall ParkScorbic Land). w will this outcome be measured?	Insert Expense Category ection 3: Proposal oject Status hat is the location of the propose ittingham Park, 701 W Brittin the property currently owned by Yes O No hat is the current status of the pr anning v hat is the planned schedule for t 2018	Total ed project? ngham Place r the City of P roject? he project?	\$0 \$0 Madison?	\$0	\$0 2021	\$0	\$0	800,000 \$800,000
ublic Land). w will this outcome be measured?	Insert Expense Category ection 3: Proposal oject Status hat is the location of the propose ittingham Park, 701 W Brittin the property currently owned by Yes O No hat is the current status of the pr anning V hat is the planned schedule for t 2018 oject Justification the proposed project the replace New Asset © Existing Asse this project called for in an approvide Yes O No yes, discuss how does the proposed	ed project? ngham Place the City of P roject? he project? 2019 ement of an e et oved master sed project n	\$0 \$0 Madison? Existing asset or the plan? neet the project req	2020 construction of a n uirements as define	\$0 \$0 2021 Schematic Design ew asset? ed in the plan?	\$0 V Design C	\$0 \$0 2022 ompletion	800,000 \$800,000 202 Construction
	Insert Expense Category ection 3: Proposal <u>oject Status</u> hat is the location of the proposal ittingham Park, 701 W Brittin the property currently owned by Yes ○ No hat is the current status of the proposed nating ♀ hat is the planned schedule for t 2018 ♀ <u>oject Justification</u> the proposed project the replace New Asset ◎ Existing Asset this project called for in an appropose e beachhouse at Brittingham stainable building. hat is the desired outcome of the	Total Total ed project? ngham Place r the City of P roject? 2019 ement of an e et oved master sed project n Park is nea	\$0 \$0 Madison? Existing asset or the plan? neet the project req ring the end of its roject?	2020	\$0 \$0 2021 Schematic Design ew asset? ed in the plan? des are needed to	\$0 \$0 W Design C	\$0 \$0 2022 ompletion ✓	800,000 \$800,000 202 Construction
	Insert Expense Category ection 3: Proposal oject Status hat is the location of the proposed ittingham Park, 701 W Brittin the property currently owned by Yes ○ No hat is the current status of the pr anning ♀ hat is the planned schedule for t 2018 oject Justification the proposed project the replace New Asset ◎ Existing Asset this project called for in an appropose the beachhouse at Brittingham stainable building. hat is the desired outcome of the	Total Total ed project? ngham Place r the City of P roject? 2019 ement of an e et oved master sed project n Park is nea	\$0 \$0 Madison? Existing asset or the plan? neet the project req ring the end of its roject?	2020	\$0 \$0 2021 Schematic Design ew asset? ed in the plan? des are needed to	\$0 \$0 W Design C	\$0 \$0 2022 ompletion ✓	800,000 \$800,000 202: Construction

The project should result in operational efficiencies in both maintenance and utilities as energy-saving opportunities will be optimized and durable materials used to create a sustainable building system.

 What's the annual operating costs associated with the project?
 0

 Describe, by major, the operating costs associated with the project. Include the number of newly created positions required by the project.

 This project replaces an existing asset. No additional operating costs are expected to result from this project.

 Matching Funds

 Have matching funds been secured for the project?

 O

 Yes

0 100 - 110

						Si
	C	apital Budg	get Propos	sals		اد
Section 1: Identifying Informat	ion					
Agency						
Parks Division						
Proposal Name			Munis #			
Central Park Improvements			10469			
Proposal Description his project provides funding for continu nalized.	ued improvements	to Central Park. Ne	ighborhood and o	community engag	ement will be sough	t as improvements a
Proposal Type						
Section 2: Budget Information						
Total Project Budget \$3,600,0	000					
Budget by Year						
Funding Source	2018	2019	2020	2021	2022	2023
GF GO Borrowing		180,000				
Impact Fees		20,000				
Total	\$0	\$200,000	\$0	\$0	\$0	\$0
Insert Funding Source	ŶŬ	<i>¥200,000</i>	ŶŬ	ŶŬ	Ŷ	ŶŬ
Expense Category	2018	2019	2020	2021	2022	2023
Other 🗸		200,000				
Total	\$0	\$200,000	\$0	\$0	\$0	\$0
ection 3: Proposal <u>roject Status</u> Vhat is the location of the proposed project? Central Park, 200 Block S Baldwin St the property currently owned by the City of O Yes No Vhat is the current status of the project? Planning Vhat is the planned schedule for the project?	f Madison?					
2018 2019		2020	2021		2022	2023
Planning Construction Co roject Justification the proposed project the replacement of an New Asset O Existing Asset		e construction of a ne				
this project called for in an approved master \mathbb{P} Yes \bigcirc No						
yes, discuss how does the proposed project he Central Park Master Plan identifies a cquisition of additional property has be uildings and restoration of the site.	djacent properties	for acquisition and	the proposed de			
hat is the desired outcome of the proposed o expand Central Park in accordance wi		and to provide parl	k amenities and o	ther transportatio	on improvements as	identified in the pla
ow will this outcome be measured?	n in nark activities	including attendes	ce at the cluste or	ark number of col	aduled events and	attendance at overt
ustomer satisfaction rates. Participation ustomer satisfaction provide the satisfaction of the state of the satisfiest o					leuuleu events and a	attenuante at event
perating Costs						
Vill the proposed project result in operation	al efficiencies and/or	savings? Please Expl	ain.			

No.

What's the annual operating costs associated with the project? 30,000
Describe, by major, the operating costs associated with the project. Include the number of newly created positions required by the project. \$30,000 Supplies until buildings are removed and the site restored. Once the area is turf, \$300 Supplies (fuel) and \$2,000 in hourly wages for the expanded
nowing area. Future improvements (and their associated operating costs) will be reflected in later budget submissions.
Matching Funds
Have matching funds been secured for the project?
® Yes ○ No
Are these funds formally committed?
◎ Yes ○ No
What is the name of the fund provider and the name of the grant? What are the match requirements of the external funding sources?
The remainder of the Federal Earmark for Central Park will be used to acquire the Sands property. City funds will be used to remove the buildings and resto the site.
Re-Edit

Munis # 17124

Section 1: Identifying Information

Agency

Parks Division

Proposal Name

Conservation Park Improvements

Proposal Description

This program provides funding for environmental enhancements to the City's diverse native ecosystems consistent with the adopted Land Management standards for the Parks Division. Projects within this program seek to remove exotic botanical species and implement restoration efforts in city parks.

Proposal Type

Program

Section 2: Budget Information

Budget by Year

Funding Source		2018	2019	2020	2021	2022	2023
GF GO Borrowing	\checkmark	145,000	270,000	235,000	300,000	175,000	600,000
Impact Fees	\sim		100,000	25,000		25,000	
Federal Sources	\checkmark	5,000					
Private Contribution/Donation	\checkmark		5,000	5,000	30,000	30,000	30,000
	Total	\$150,000	\$375,000	\$265,000	\$330,000	\$230,000	\$630,000
Insert Funding Source							
Expense Category		2018	2019	2020	2021	2022	2023
Land Improvements	\checkmark	110,000	225,000	180,000	200,000	130,000	400,000
Other	\sim	40,000	150,000	85,000	130,000	100,000	230,000
	Total	\$150,000	\$375,000	\$265,000	\$330,000	\$230,000	\$630,000

Insert Expense Category

Section 3: Proposal

Minor Projects

 List the minor projects, estimated amounts and locations currently planned for 2017

 Minor Project Name
 Estimated Cost
 Minor Project Location

 Land Managment
 \$110,000
 Conservation Parks including Turville Point, 1155 Olin-Turville Ct

 Trail Improvements
 \$40,000
 Cherokee Conservation Park, 1000 Burning Wood Way

 Insert Minor Project
 Service Level

 What are the end products (asset or infrastructure type) provided by this program?

End Product	Product Uni	t # of Units Provided
Land Improvements	Acres	70

Insert End Product

On average, what is the standard useful life for assets maintained by this program?

Funding helps to keep native species healthy and reduce invasive plant species. If properly maintained, assests will be available to generations to come.

Is the City currently on track for meeting this standard?

● Yes ○ No

Program Goals

What is the program's desired outcome for the customer?

To create natural landscapes and open space that is well-maintained and accessible to park visitors. To preserve and protect the natural resources of the Madison area through long-term focused land management practices.

How is the outcome currently being measured?

Customer satisfaction rates. Maintaining top 10 status in the overall ParkScore (Trust for Public Land).

Operating Costs

What are the ongoing operating costs associated with proposed projects within the program?

Submitted

Control and removal of invasive species and restoration of wooded and meadow areas require annual operating costs to maintain these areas.

Matching Funds

Have matching funds been secured for any projects within the program? ● Yes
● No

Are these funds formally committed?
○ Yes
● No
What is the name of the fund provider and the name of the grant? What are the match requirements of the external funding sources?
U.S. Fish & Wildlife Service has provided funding in the past.

Car	oital	Budge	t Pro	posal	s
Cup	Jicui	Duuge		posu	10

Section 1: Identifying Information

Agency

Parks Division

Proposal Name

Disc Golf Improvements

Munis # 17130

Submitted

Proposal Description

This program provides funding for improvements to existing disc golf courses and potential new disc golf course locations in city parks.

Proposal Type

Program

Section 2: Budget Information

Budget by Year

Funding Source	2018	2019	2020	2021	2022	2023
Transfer From Other Restricted	35,000	35,000	35,000	225,000	35,000	40,000
Total	\$35,000	\$35,000	\$35,000	\$225,000	\$35,000	\$40,000
Insert Funding Source						
Expense Category	2018	2019	2020	2021	2022	2023
Land Improvements	35,000	35,000	35,000	225,000	35,000	40,000
Total	\$35,000	\$35,000	\$35,000	\$225,000	\$35,000	\$40,000
Insert Expense Category ection 3: Proposal <u>linor Projects</u> at the minor projects, estimated amounts and	locations currently	planned for 2017				
Minor Project Name		Estimated Cost		Mino	r Project Location	
Disc Golf Improvements		\$35,000	Elver Park, 12	50 McKenna Blvd	and Hiestand Park	, 4302 Milwaukee St
Insert Minor Project ervice Level /hat are the end products (asset or infrastruct	ure type) provided	by this program?				
End Product	Product U	nit	# of Units Provided			
Other N/A						
Insert End Product						
n average, what is the standard useful life for ypical useful life is less than 10 years; ele- the City currently on track for meeting this st Yes O No rogram Goals	ments of a disc go andard?		ets, etc.) require	annual maintenan	ce and improveme	ent.
/hat is the program's desired outcome for the					1.0 /=	
o meet current standards for safety and p	layability. Custon	ner satisfaction. Ma	intaining top 10	status in overall Pa	arkScore (Trust for	Public Land).
ow is the outcome currently being measured?	•					
isc golf permit fees, customer satisfaction						
perating Costs						
/hat are the ongoing operating costs associate	d with proposed pr	ojects within the prog	ram?			
nnual maintenance and routine replacem	ent of equipment					
Matching Funds						

Section 1: Identifying Information

Agency

Parks Division

Proposal Name

Dog Park Improvements

Munis # 17122

Proposal Description

This program provides funding for improvements to existing dog park facilities and potential new off-leash dog parks in city parks.

Proposal Type

Program

Section 2: Budget Information

Budget by Year

Funding Source		2018	2019	2020	2021	2022	2023
GF GO Borrowing	\checkmark	50,000		150,000	50,000	200,000	
mpact Fees	\sim	50,000			275,000	125,000	
Transfer From Other Restricted	\checkmark	50,000	50,000	50,000	75,000	75,000	50,000
Τι	otal	\$150,000	\$50,000	\$200,000	\$400,000	\$400,000	\$50,000
Insert Funding Source							
Expense Category	_	2018	2019	2020	2021	2022	2023
Land Improvements	\sim	150,000	50,000	200,000	400,000	400,000	50,000
Те	otal	\$150,000	\$50,000	\$200,000	\$400,000	\$400,000	\$50,000
ection 3: Proposal <u>inor Projects</u> t the minor projects, estimated amou <i>Minor Project</i>		l locations currently	planned for 2017 Estimated Cos	5t	Mino	r Project Location	
Dog Park Improvements			\$150,000	City-wide			
☐ Insert Minor Project Service Level What are the end products (asset or info	rastruct	ure type) provided l	by this program?				
End Product		Product U	nit	# of Units Provided			
Land Improvements	Acre	S		3			
Insert End Product							
On average, what is the standard usefu Components of an off-leash dog pa				nts, typically need	to be replaced eve	ery 15 years.	
S the City currently on track for meeting Yes O No	g this st	andard?					
Program Goals							
Vhat is the program's desired outcome Safe and maintainable facilities to m overall ParkScore (Trust for Public Li	neet th		's growing dog ow	vner population. C	ustomer satisfacti	on. Maintaining to	op 10 status in the
low is the outcome currently being me	asured	•					
Customer satisfaction rates. Numbe			d. Areas served b	y an off-leash dog	park.		
Operating Costs							
What are the ongoing operating costs a			• •	-			
Annual cost of monitoring, contract	tor pe	t waste removal ar	nd bags, mowing,	and routine mainte	enance.		
Aatchina Eundo							
<u>Aatching Funds</u> lave matching funds been secured for a							

Submitted

								Sul
		C	apital Budg	get Propos	als			
Section 1: Identifying Inf	formatio	n						
Agency								
Parks Division								
Proposal Name				Munis #				
Elver Park Improvements				17190				
Proposal Description								
his project provides funding for	or continued	improvements 1	o Elver Park.					
Proposal Type Project								
Section 2: Budget Inform	nation							
Total Project Budget	\$1,990,000							
Budget by Year								
Funding Source		2018	2019	2020	2021	2022	2023	
GF GO Borrowing	\checkmark					385,000	900,000	
Impact Fees						105,000	600,000	
	Total	\$0	\$0	\$0	\$0	\$490,000	\$1,500,000	
Insert Funding Source		ŶŬ	ŶŬ	ŶŨ	φu	\$150,000	<i>\$1,500,000</i>	
Expense Category		2018	2019	2020	2021	2022	2023	
Land Improvements	\checkmark					490,000	1,500,000	
	Total	\$0	\$0	\$0	\$0	\$490,000	\$1,500,000	
ection 3: Pronosal								
roject Status That is the location of the proposed liver Park, 1250 McKenna Blvd the property currently owned by to Yes O No That is the current status of the pro- lanning	the City of M oject?	adison?						
roject Status That is the location of the proposed liver Park, 1250 McKenna Blvd the property currently owned by to Yes O No That is the current status of the pro- lanning	the City of M oject?	adison?	2020	2021		2022	2023	
roject Status /hat is the location of the proposed lver Park, 1250 McKenna Blvd the property currently owned by to > Yes O No /hat is the current status of the pro- lanning //hat is the planned schedule for the 2018 Planning Planni	the City of M oject? he project? 2019	adison?		2021 Design Completion	Construct		2023 Construction	
roject Status What is the location of the proposed Iver Park, 1250 McKenna Blvd the property currently owned by t Yes ○ No What is the current status of the proposed role for the colspan="2">Colspan="2">Planning Yhat is the planned schedule for the colspan="2">Cols Planning ♥ Planning ♥ <	the City of M oject? 2019 ing ment of an ex it ved master p ed project me ing lot as sho	Planning disting asset or the lan? eet the project req pown in the park r	construction of a ne uirements as define naster plan have r	Design Completion w asset? d in the plan?		ion 🔽	Construction	
roject Status that is the location of the proposed lver Park, 1250 McKenna Blvd the property currently owned by the > Yes ○ No that is the current status of the proposed lanning vhat is the planned schedule for the 2018 lanning ♥ Planning roject Justification the proposed project the replacem New Asset ® Existing Asset this project called for in an approv > Yes ○ No yes, oliscuss how does the proposes wisting paths and ballfield parkir candards, including stormwater	the City of M oject? and project? 2019 ing ment of an ex- tet ved master p ed project me ing lot as shor r manageme	Planning disting asset or the lan? eet the project req pown in the park r ent where necess	construction of a ne uirements as define naster plan have r	Design Completion w asset? d in the plan?		ion 🔽	Construction	
roject Status (hat is the location of the proposed Iver Park, 1250 McKenna Blvd the property currently owned by the proposed schedule for the colspan="2">Colspan="2">Planning Vhat is the current status of the property currently owned by the property currently owned by the property currently owned by the proposed schedule for the colspan="2">Planning Vhat is the planned schedule for the colspan="2">Planning Voltat is the proposed project the replacem New Asset © Existing Asset this project called for in an approv © Yes Ney Go No yes, discuss how does the propose yes, discuss how does the propose wisting paths and ballfield parking the construction of the proposed paths to continue to prove p	the City of M oject? 2019 ing ment of an ex it ved master p ed project me ing lot as sho r manageme proposed pro provide acce	Planning disting asset or the lan? eet the project req own in the park r ent where necess oject? ss and meet acco	construction of a ne uirements as define master plan have r ary.	Design Completion w asset? d in the plan? eached the end of ents where possibl	their useful life ar e. Parking facility	ion 🔽 d require reconst supports ballfield	Construction ruction to current complex and will	
roject Status What is the location of the proposed Iver Park, 1250 McKenna Blvd the property currently owned by t > Yes ○ No What is the current status of the property currently owned by t > Yes ○ No What is the current status of the property currently owned by t > Yes ○ No What is the planned schedule for the 2018 Planning > Plannin roject Justification the proposed project the replacen > New Asset ● Existing Asset this project called for in an approv > Yes ○ No yes, discuss how does the propose xisting paths and ballfield parking trandards, including stormwater what is the desired outcome of the propoved paths to continue to purrent standards for stormwater	the City of M oject? eproject? 2019 ing ment of an ex- it ved master p ed project me ing lot as sho r manageme proposed pro- provide acce er managem	Planning disting asset or the lan? eet the project req own in the park r ent where necess oject? ss and meet acco	construction of a ne uirements as define master plan have r ary.	Design Completion w asset? d in the plan? eached the end of ents where possibl	their useful life ar e. Parking facility	ion 🔽 d require reconst supports ballfield	Construction ruction to current complex and will	
/hat is the planned schedule for the 2018	the City of M oject? 2019 ing ment of an ex tt ved master p ed project me ing lot as sho r manageme proposed pro provide acce er managem 1? iatisfaction r	Planning disting asset or the lan? See the project req own in the park right on the park right opert? ss and meet accord ss and meet accord ent which also light	construction of a ne uirements as define naster plan have r ary. essibility requireme mits impacts on th	Design Completion w asset? d in the plan? eached the end of ents where possibl e environment. Ne	their useful life ar e. Parking facility eighborhood and c	ion d require reconst supports ballfield ommunity satisfa	Construction ruction to current complex and will ction.	me
roject Status What is the location of the proposed Iver Park, 1250 McKenna Blvd the property currently owned by t > Yes ○ No What is the current status of the proposed Inning ✓ Planning ✓	the City of M oject? 2019 ing ment of an ex tt ved master p ed project me ing lot as sho r manageme proposed pro provide acce er managem 1? iatisfaction r	Planning disting asset or the lan? See the project req own in the park right on the park right opert? ss and meet accord ss and meet accord ent which also light	construction of a ne uirements as define naster plan have r ary. essibility requireme mits impacts on th	Design Completion w asset? d in the plan? eached the end of ents where possibl e environment. Ne	their useful life ar e. Parking facility eighborhood and c	ion d require reconst supports ballfield ommunity satisfa	Construction ruction to current complex and will ction.	me

What's the annual operating costs associated with the project?

0

Describe, by major, the operating costs associated with the project. Include the number of newly created positions required by the project. This project replaces an existing asset. No additional operating costs are expected to result from this project.

<u>Matching Funds</u> Have matching funds been secured for the project?

○ Yes
 No

Submitted

Section 1: Identifying Information

Agency

Parks Division

Proposal Name

Emerald Ash Borer Mitigation

Proposal Description

This project funds the City's Emerald Ash Borer mitigation efforts. The Emerald Ash Borer was first detected in Madison in 2013. Funding will be used for the timely removal and replacement of both street and park trees while ensuring other Forestry services are not adversely impacted. The Emerald Ash Borer Mitigation Program implements the recommendations of the EAB Task Force to proactively remove and replace ash trees throughout the city. Chemical treatment funding is included as a part of the Parks Operating Budget.

Munis # 17148

Proposal Type

Program

Section 2: Budget Information

Budget by Year

Funding Source		2018	2019	2020	2021	2022	2023
GF GO Borrowing	\checkmark	1,125,000	1,175,000	1,175,000	1,200,000	1,200,000	1,200,000
	Total	\$1,125,000	\$1,175,000	\$1,175,000	\$1,200,000	\$1,200,000	\$1,200,000
Insert Funding Source							
Expense Category		2018	2019	2020	2021	2022	2023
Other	\checkmark	1,125,000	1,175,000	1,175,000	1,200,000	1,200,000	1,200,000
	Total	\$1,125,000	\$1,175,000	\$1,175,000	\$1,200,000	\$1,200,000	\$1,200,000
ection 3: Proposal l <u>inor Projects</u> st the minor projects, estimated a	mounts and	l locations currently	planned for 2017				
Minor Pro			Estimated Cos	st	Mino	or Project Location	
Emerald Ash Borer Mitigation			\$1,125,000	City-wide			
Insert Minor Project							
Service Level							
Vhat are the end products (asset o	r infrastruc						
End Product		Product Un	it	# of Units Provided			
Other	N/A						
Insert End Product							
On average, what is the standard u	seful life for	assets maintained h	v this program?				
Typical useful life of a tree is 25							
s the City currently on track for me	-						
● Yes ○ No							
Program Goals							
What is the program's desired outc							
he Emerald Ash Borer Mitigation he city.	on Progran	n implements the ro	ecommendations	s of the EAB Task F	Force to proactively	remove and repla	ace ash trees throu
low is the outcome currently being	g measured	?					
Number of trees removed and	replanted	across the city.					
<u>Dperating Costs</u> What are the ongoing operating co	sts associat	ad with proposed pro	viects within the pr	ogram?			
Watering the trees for the first t				-	ind ongoing cycle p	runing beyond the	e first five years.
Matchina Funds							
			-				

Have matching funds been secured for any projects within the program?

								Submitted
		Ca	apital Buo	dget Propos	sals			
Section 1: Identifying Inform	mation							
Agency Parks Division								
				NAunia #				
Proposal Name Forest Hill Cemetery Improvements				Munis # 17166				
Proposal Description				17100				
This project provides funding for the Cemetery.	e replacemer	nt of the wat	ter irrigation sys	stem, installation of	storm sewer, an	d roadway reconst	ruction in Forest Hi	II
Proposal Type Project								
Section 2: Budget Information	ion							
Total Project Budget \$1,8	800,000							
Budget by Year								
Funding Source	20		2019	2020	2021	2022	2023	
GF GO Borrowing		50,000	500,000	700,000				
Private Contribution/Donation To	tal	10,000 \$60,000	\$500,000	\$700,000	\$0	\$0	\$0	
Insert Funding Source Expense Category	20	18	2019	2020	2021	2022	2023	
Land Improvements	\checkmark	60,000	500,000	700,000	-	_		
То	tal	\$60,000	\$500,000	\$700,000	\$0	\$0	\$0	
Section 3: Proposal <u>Project Status</u> What is the location of the proposed pro Forest Hill Cemetery, 1 Speedway Ro Is the property currently owned by the C (a) Yes O No What is the current status of the project Design Completion	oad City of Madiso ?	n?						
What is the planned schedule for the pro 2018	oject? 2019		2020	2021		2022	2023	
Construction Construction		Construc			\checkmark	2022		\checkmark
Project Justification Is the proposed project the replacement ○ New Asset ◎ Existing Asset Is this project called for in an approved n ◎ Yes ○ No If yes, discuss how does the proposed pr Existing roadway and irrigation syste flooding concerns downstream.	of an existing naster plan? oject meet th	asset or the	construction of a uirements as defin	new asset? ned in the plan?				age and
	osed project?	•						
What is the desired outcome of the prop Forest Hill Cemetery is a local and na			uires improvem	nents to maintain th	e existing histori	c facility.		
How will this outcome be measured? Improved access and environmental	managemer	nt, reduction	in flooding dov	vnstream.				
Operating Costs								
Will the proposed project result in opera There will be some savings resulting			-		rrigation system	and roadways.		

What's the annual operating costs associated with the project?

0

Describe, by major, the operating costs associated with the project. Include the number of newly created positions required by the project.
This project replaces an existing asset. No additional operating costs are expected to result from this project.

<u>Matching Funds</u> Have matching funds been secured for the project?

○ Yes
 No

								Submitted
		C	apital Bud	get Propos	sals			
Section 1: Identifying I	nformatio	on						
Agency								
Parks Division								
Proposal Name				Munis #				
Hoyt Park Improvements				17188				
Proposal Description This project will replace the end	xisting parkir	ng lot in Hoyt Par	k; no funding is inc	luded in the curre	nt CIP for this pro	ject.		
Proposal Type Project								
Section 2: Budget Info	rmation							
Total Project Budget								
Budget by Year								
Funding Source	$\mathbf{>}$	2018	2019	2020	2021	2022	2023	
	Total	\$0	\$0	\$0	\$0	\$0	\$0	
Insert Funding Source Expense Category		2018	2019	2020	2021	2022	2023	
	\sim							
	Total	\$0	\$0	\$0	\$0	\$0	\$0	
roject Status /hat is the location of the proposi- loyt Park, 3902 Regent Street the property currently owned b	y the City of N project?	/ladison?						
/hat is the planned schedule for 2018	the project? 2019		2020	2021		2022	2023	
2010	2015	\checkmark	2020		\checkmark	2022	2025	\checkmark
roject Justification the proposed project the replac New Asset [●] Existing Ass this project called for in an appr [●] Yes [○] No yes, discuss how does the propo he existing parking lot is reac	set roved master osed project m	plan? neet the project re	quirements as define	d in the plan?	hancements will b	be pursued.		
/hat is the desired outcome of the earking			er improvements.					
ow will this outcome be measur	ed?							
perating Costs								
/ill the proposed project result in	n operational o	efficiencies and/or	savings? Please Exp	lain.				
			savings? Please Exp	lain.				

<u>Matching Funds</u> Have matching funds been secured for the project? ○ Yes
 No

							ubmitt
		Capital Budg	get Propos	sals		וחק	Imu
Section 1: Identifying Inform	nation						
Agency							
Parks Division							
Proposal Name			Munis #				
ames Madison Park Improvements			17170				
Proposal Description							
This project provides funding for imp	rovements at James	Madison Park locate	d in Madison's do	owntown area.			
Proposal Type Project							
Section 2: Budget Informatic	on						
Total Project Budget \$1,15	0,000						
Budget by Year							
Funding Source	2018	2019	2020	2021	2022	2023	
Impact Fees		500,000					
Private Contribution/Donation		400,000					
Tota	l \$0	\$900,000	\$0	\$0	\$0	\$0	
Insert Funding Source			• -		• -	• • •	
Expense Category	2018	2019	2020	2021	2022	2023	
Building		900,000					
Tota Insert Expense Category	ii \$0	\$900,000	\$0	\$0	\$0	\$0	
Section 3: Proposal Project Status What is the location of the proposed project James Madison Park, 614 E. Gorham S is the property currently owned by the Cite Yes O No What is the current status of the project? Planning What is the planned schedule for the project 2018 2	itreet y of Madison?	2020	2021		2022	2023	
Schematic Design Construction		\sim		\checkmark	\checkmark		•
Project Justification the proposed project the replacement of New Asset Existing Asset this project called for in an approved mage Yes O No tyes, discuss how does the proposed proj The master plan for James Madison Pa- oetter utilization and shelter reservati tosts.	aster plan? ject meet the project ark is being updated	requirements as define to reflect neighborh	d in the plan? ood input and cor				
Vhat is the desired outcome of the propo mproved utilization of the shelter and		ies. Neighborhood ar	nd community sat	isfaction.			
Iow will this outcome be measured? Neigbhorhood and community satisfa ParkScore (Trust for Public Land).	ction rates. Numbe	r of events, number o	of shelter reservat	ions, number of a	ttendees. Maintain	1 top 10 status in over	rall
O <u>perating Costs</u> Vill the proposed project result in operati	onal efficiencies and/	or savings? Please Expl	ain.				

Yes. A newer structure utilizing current technology will be easier to maintain and more energy-efficient.

 What's the annual operating costs associated with the project?
 33,000

 Describe, by major, the operating costs associated with the project. Include the number of newly created positions required by the project.

 Hourly Wages - \$5,000 Salaries and \$1,000 Benefits; \$2,000 Supplies and \$25,000 Services for a new, potentially expanded facility.

 Matching Funds

 Have matching funds been secured for the project?

 O Yes Intervention

 Re-Edit

Section 1: Identifying Information

Agency

Parks Division

Proposal Name

Land Acquisition

Munis # 17128

Submitted

Proposal Description

This program provides funding to meet the costs of research, appraisals, title work, negotiations, and acquisition of new parkland. All acquisitions will be subject to final approval of the Common Council.

Proposal Type

Program

Section 2: Budget Information

Budget by Year

		2018	2019	2020	2021	2022	2023
Impact Fees	\checkmark	9,000,000	250,000	250,000	250,000	250,000	250,000
	Total	\$9,000,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Insert Funding Source							
Expense Category	/	2018	2019	2020	2021	2022	2023
Land	\checkmark	9,000,000	250,000	250,000	250,000	250,000	250,000
	Total	\$9,000,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Insert Expense Category							
Section 3: Proposal							
Ainor Projects							
st the minor projects, estimat	ed amounts and	l locations currently	planned for 2017				
Minor	r Project Name		Estimated Co	st	Mino	r Project Location	
Land Acquisition			\$9,000,000	City-wide			
Insert Minor Project							
<u>ervice Level</u>							
/hat are the end products (ass	set or intrastruct		, , ,				
End Product		Product U	nit	# of Units Provided			
Land	Acre	S		5-50			
Land Insert End Product	Acre	S		5-50			
Insert End Product				5-50			
Insert End Product On average, what is the standa	rd useful life for	assets maintained l			nes to come		
Insert End Product In average, what is the standa Additional parkland purchas	rd useful life for sed will expand	r assets maintained I I recreational bene			nes to come.		
Insert End Product On average, what is the standa Additional parkland purchas the City currently on track for	rd useful life for sed will expand	r assets maintained I I recreational bene			nes to come.		
Insert End Product In average, what is the standa Additional parkland purchas In the City currently on track fo In Yes ○ No	rd useful life for sed will expand	r assets maintained I I recreational bene			nes to come.		
Insert End Product In average, what is the standa Additional parkland purchas	rd useful life for sed will expand r meeting this st	assets maintained l d recreational bene tandard?			nes to come.		
Insert End Product n average, what is the standa Additional parkland purchas s the City currently on track fo Yes ○ No brogram Goals Vhat is the program's desired the parkland acquisition pro-	rd useful life for sed will expand r meeting this st outcome for the	assets maintained l d recreational bene tandard? e customer?	fits to City reside	nts for many lifetin		nding existing park	s or purchasing land
I Insert End Product In average, what is the standa Additional parkland purchas Is the City currently on track fo Is Yes ○ No Introgram Goals Vhat is the program's desired the parkland acquisition pro-	rd useful life for sed will expand r meeting this st outcome for the	assets maintained l d recreational bene tandard? e customer?	fits to City reside	nts for many lifetin		nding existing park	ss or purchasing land
Insert End Product In average, what is the standa Additional parkland purchas In the City currently on track fo In Yes ○ No <u>rogram Goals</u> What is the program's desired the parkland acquisition pro- tion the parkland acquisition pro- parkland acquisition pro- parkland acquisition pro- parkland acquisition pro- parkland parkland pa	rd useful life for sed will expand r meeting this st outcome for the ogram pursues	assets maintained I d recreational bene tandard? customer? opportunities to a	fits to City reside	nts for many lifetin		nding existing park	s or purchasing land
Insert End Product On average, what is the standa Additional parkland purchas s the City currently on track fo I Yes ○ No Program Goals What is the program's desired	rd useful life for sed will expand r meeting this st outcome for the ogram pursues being measured?	assets maintained I d recreational bene tandard? customer? opportunities to a	efits to City reside	nts for many lifetin		nding existing park	s or purchasing land
Insert End Product On average, what is the standa Additional parkland purchas is the City currently on track fo Yes ○ No <u>trogram Goals</u> What is the program's desired The parkland acquisition pro- park-deficient areas. How is the outcome currently b	rd useful life for sed will expand r meeting this st outcome for the ogram pursues being measured?	assets maintained I d recreational bene tandard? customer? opportunities to a	efits to City reside	nts for many lifetin		nding existing park	s or purchasing land i
■ Insert End Product On average, what is the standa Additional parkland purchas is the City currently on track fo Yes ○ No <u>trogram Goals</u> What is the program's desired of the parkland acquisition pro- bark-deficient areas. Iow is the outcome currently by Acces per capita. Maintain 1	rd useful life for sed will expand r meeting this st outcome for the ogram pursues being measured top 10 status in	assets maintained I d recreational bene tandard? customer? opportunities to a ? overall ParkScore	efits to City reside	nts for many lifetin d to the city's park Land).		nding existing park	s or purchasing land

Have matching funds been secured for any projects within the program?

🔾 Yes 🔘 No

Expense Category 2018 2019 2020 2021 2022 2023 Building ✓ 200,000 2,000,000 2,000,000 \$0 \$2,000,000 Total \$0 \$0 \$0 \$0 \$200,000 \$0 \$2,000,000 Insert Expense Category So \$0 \$0 \$2,000,000 \$0 \$2,000,000 Painting Insert Expense Category So \$0 \$0 \$0 \$2,000,000 \$0 Painting Vestor No Mat is the proposed project? Ianning Vestor Yes No Painting Vestor Planning Schematic Design Vestor Construction Solect Justification Schematic Design Design Com			Ca	apital Bud	get Proposa	als		
Agency arards Univides by opposal Name Corpoposal Name Dama Hills Clubhouse Improvements 17189 ''opposal Description It he existing facility will not meet current and future needs for accessibility or sustainability. The new facility will be multi-purpose and fill several community meeting space, polling place, winter operations facility as well as a golf course clubhouse. roposal Type ropicet stoppest provide community meeting space, polling place, winter operations facility as well as a golf course clubhouse. ropicet audiget information Total Poject Budget	Section 1: Identifyi	ng Informati	on					
anks Division troposal Name troposal Name troposal Description his project provides functing for the study and design of a new facility or sustainability. The new facility will be multi-purpose and fill several community meeting space, poiling place, winter operations facility as well as a golf course clubhouse. troposal Type roposal Type roject roposal Type roject section 2: Budget Information Total Project Budget §2,200,000 udget by Year section 2: Budget Information Total Project Budget §2,200,000 tudget by Year section 2: Budget Information Total So so So <	-	0						
Data an Hills Clubhouse improvements 17139 TropOSID Description Initial evaluation by Facilities Management has determined that the ren fib ropicet provides funding for the study and design of a new facility. An initial evaluation by Facilities Management has determined that the ren ropOsal Type roject roposal Type roject S2,200,000 total Project Budget Information 2018 2020 2021 2022 2020 runding Source S2,200,000 S0 S2,000,000 S0 S2,000,000 Total S0 S0 S2,000,000 S0 S2,000,000 Description Yes S0 S0 S2,000,000 S0 S2,000,000 Description Yes S0 S0 S0 S2,000,000 S0 S2,000,000 Instrume Category 2018 2019 2020 2021 2022 2020 Expense Category 2018 2019 2020 2021 2020 200,000 S0 S2,000,000 Instrume Category 2018 2019 2020 2022 2020 2020 2020 2020 2020 2020								
balana Hills Clubhouse Improvements 17189 troppos1 Description insproject provides funding for the study and design of a new facility. An initial evaluation by Facilities Management has determined that the ren fit he existing facility will not meet current and future needs for accessibility or sustainability. The new facility will be multi-purpose and fill severa community meeting space, polling place, winter operations facility as well as a golf course clubhouse. roppos1 Type roject section 2: Budget Information Total Project Budget \$2.200,000 tudget by Year \$2.200,000 section 2: Budget Converse \$2.200,000 Total \$0 \$0 \$0 \$2.000,000 \$0 \$2.000,000 Total \$0 \$0 \$0 \$2.000,000 \$0 \$2.000,000 Insertnessing Source \$2.200,000 Section 3: Droppos1 \$0 \$0 \$0 \$2.000,000 Insertnessing Source \$2.200,000 Total \$0 \$0 \$0 \$2.000,000 \$0 \$2,000,000 Insertnessing Source \$2.200,000 Section 3: Proppos1 \$0 \$0 \$0 \$2.000,000 Insert Section Of the proposed project? \$2.200,000 Ana Hills, 435 Odana Road \$2.200,000 the property currently owned by the Cluy of Madison? \$2.200,200 Insert Section Of the proposed project? \$2.202 2018 \$2.202 2028 \$2.202 2029 \$2.202 2020 \$2.202 Total \$0 \$2.200,000 \$0 \$2.200,000 Insert Section Of the proposed project? \$2.200,000 Total \$0 \$2.200,000 \$0 \$2.200,000 Insert Section Calegory <td< td=""><td>roposal Name</td><td></td><td></td><td></td><td>Munis #</td><td></td><td></td><td></td></td<>	roposal Name				Munis #			
his project grovides 'funding for the study and design of a new facility. An initial evaluation by Facilities Management has determined that the ren the existing facility will not meet current and future needs for accessibility or sustainability. The new facility will be multi-purpose and fill severa community meeting space, polling place, winter operations facility as well as a golf course clubhouse. roposal Type oject: etuidet by Year Total Project Budget S2,200,000 Total 50 50 50 50000 50 2,000,000 Total 50 50 50 50000 50 2,000,000 Literet funding Source 2018 2019 2020 2021 2022 2023 Purpose Corporation 50 50 50 50 500,000 50 2,000,000 Literet funding Source 2018 2019 2020 2021 2022 2023 Purpose Corporation 50 50 50 50 500,000 50 52,000,000 Literet funding Source 2018 2019 2020 2021 2022 2023 Purpose Corporation 50 50 50 50 500,000 50 52,000,000 Literet funding Source 2018 2019 2020 2021 2022 2023 Purpose Corporation 50 50 50 50 500,000 50 52,000,000 Literet funding Source 2019 2020 2021 2022 2023 Purpose Corporation 50 50 50 50 5200,000 50 52,000,000 Literet funding Source 2019 2020 2021 2022 2023 Purpose Corporation 50 50 50 50 50 5200,000 50 52,000,000 Literet funding Source 2019 2020 2021 2022 2023 Purpose Corporation 50 50 50 50 50 50 50 50 50,000,000 Literet funding 2019 2020 2021 2022 2023 Purpose Corporation 50 50 50 50 50 50 50 50 50 50 50 50 50	-	nprovements			17189			
his project grovides. Funding for the study and design of a new facility. An initial evaluation by Facilities Management has determined that the ren the existing facility will not meet current and future needs for accessibility or sustainability. The new facility will be multi-purpose and fill severa community meeting space, polling place, winter operations facility as well as a golf course clubhouse. Total Project Budget \$2,200,000 Total S0 50 For S0 50 Total S0 50 Total S0 50 S0	roposal Descripti	on						
roject Trading Source S2,200,000 Total Project Budget \$2,200,000 Total Project Budget \$2,200,000 Total \$0 \$202 2021 2022 2023 Appende Category 2018 2019 2020 2021 2022 2023 Ludding Oracle S0 \$0 \$0 \$200,000 \$0 \$2,000,000 Total \$0 \$0 \$0 \$0 \$2,000,000 Total \$0 \$0 \$0 \$0 \$2,000,000 Total \$0 \$0 \$2,000,000 Total \$0 \$0 \$0 \$2,000,000 Total \$0 \$0 \$0 \$2,000,000 Total \$0 \$0 \$2,000,000 Total \$0 \$0 \$0 \$0 \$0 \$2,000,000 Total \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	f the existing facility wil	I not meet curre	nt and future need	ls for accessibility	or sustainability. Th	ne new facility wi		
Total Project Budget \$2,200,000 udget by Year 2018 2019 2020 2021 2022 2023 SF GO Borrowing Cotal Cotagono State State State<th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th>								
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eighborhood and community satisfaction rates. Attendance and utilization by the community, winter recreation users, and golfers.	Expense Categor Building Insert Expense Category ection 3: Proposal roject Status that is the location of the p odana Hills, 4635 Odana the property currently own by Yes O No that is the current status of lanning that is the planned schedul 2018 lanning roject Justification the proposed project the r O New Asset © Existin this project called for in ar D Yes O No yes, discuss how does the planebus ustainable and accessible burse clubhouse. that is the desired outcome	Total	\$0 \$0 Madison? Planning existing asset or the plan? meet the project req he end of its useful be utilized as a ne project?	2020 construction of a ne uirements as define life; high utility co ighborhood pollin	\$0 \$0 \$0 Schematic Design ew asset? d in the plan? pists and extensive r g place, community	200,000 \$200,000	\$0 \$0 2022 pmpletion \$ building to be r winter operation	2,000,000 \$2,000,000 2023 Construction
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What's the annual operating costs associated with the project?

0

Describe, by major, the operating costs associated with the project. Include the number of newly created positions required by the project. This project replaces an existing asset. No additional operating costs are expected to result from this project.

<u>Matching Funds</u> Have matching funds been secured for the project?

○ Yes
 No

		<u> </u>	nital Dud	tot Dropos			
		Ca	apital Bud	get Propos	bdlS		
ection 1: Identifying I	nformati	on					
gency							
arks Division							
roposal Name				Munis #			
lbrich Botanical Complex				17193			
roposal Description							
nis project provides funding nd modifying the atrium to o					. The first phase w	ill include the edu	cation wing, gree
roposal Type							
ection 2: Budget Info	rmation						
Total Project Budget	\$10,000,00	0					
udget by Year							
Funding Source		2018	2019	2020	2021	2022	2023
F GO Borrowing	\checkmark	4,500,000					
	Total	\$4,500,000	\$0	\$0	\$0	\$0	\$0
Insert Funding Source Expense Category		2018	2019	2020	2021	2022	2023
				1.6			
uilding	\sim	4,500,000					
Insert Expense Category ction 3: Proposal	Total	4,500,000	\$0	\$0	\$0	\$0	\$0
Insert Expense Category ection 3: Proposal oject Status hat is the location of the propo lbrich Botanical Complex, 33 the property currently owned b	Total Seed project? 30 Atwood A	\$4,500,000	\$0	\$0	\$0	\$0	\$0
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Insert Expense Category ection 3: Proposal oject Status hat is the location of the propo Ibrich Botanical Complex, 33 the property currently owned by Yes O No hat is the current status of the anning v hat is the planned schedule for 2018 construction v oject Justification the proposed project the replace New Asset O Existing As this project called for in an app Yes O No yes, discuss how does the propolation Ibrich Botanical Complex Factories	Total Total Seed project? 30 Atwood <i>J</i> by the City of I project? the project? 2019 cement of an set roved master based project r	\$4,500,000 Avenue Madison? existing asset or the plan? neet the project req	2020 construction of a ne uirements as define	2021 ew asset? d in the plan?		2022	2023
Insert Expense Category Action 3: Proposal bject Status hat is the location of the propo- brich Botanical Complex, 33 he property currently owned by Yes ○ No hat is the current status of the proposed project status of the property hat is the planned schedule for 2018 Diffect Justification he proposed project the replace New Asset ○ Existing As his project called for in an app Yes ○ No tes, discuss how does the proposed propriate support facilities. hat is the desired outcome of the status of the proposed of the status of the proposed of the status of the property of the property of the status of the property of the prope	Total Total Seed project? Total Total Seed project? Total Total Sector Total T	\$4,500,000 Avenue Madison? existing asset or the plan? neet the project req lls for the expansio project?	2020	2021 ew asset? d in the plan? otanical Gardens	with the addition	2022	2023
Insert Expense Category ection 3: Proposal piect Status hat is the location of the propo brich Botanical Complex, 33 the property currently owned b Yes O No hat is the current status of the r anning hat is the planned schedule for 2018 Distruction Diect Justification the proposed project the replace New Asset O Existing As this project called for in an app Yes O No res, discuss how does the proport brich Botanical Complex Fac propriate support facilities.	Total Total Seed project? Total Total Seed project? Total Total Sector Total T	\$4,500,000 Avenue Madison? existing asset or the plan? neet the project req lls for the expansio project?	2020	2021 ew asset? d in the plan? otanical Gardens	with the addition	2022	2023
hat is the planned schedule for 2018	Total Total Seed project? Total Total Seed project? Total Total Section Total	\$4,500,000 Avenue Madison? existing asset or the plan? neet the project req lls for the expansio project? tional classes and p	2020 construction of a ne uirements as define on of the Olbrich B programs and imp	2021 ew asset? d in the plan? otanical Gardens roved support fact	with the addition ilities for the gard	2022	2023
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Describe, by major, the operating costs associated with the project. Include the number of newly created positions required by the project.

Additional facilities will require 1.0 new FTE (wages \$40,000, benefits \$14,000), and require an additional \$8,000 Supplies and \$50,000 Services.

Matching Funds

What is the name of the fund provider and the name of the grant? What are the match requirements of the external funding sources?

Olbrich Botanical Society is fundraising to match the City's share of the project.

Section 1: Identifying Information

Agency

Parks Division

Proposal Name

Park Equipment

Proposal Description

This program provides funding for the purchase of new and replacement Parks equipment, including general park maintenance, Mall/Concourse maintenance, Community Services, Facility Maintenance, Conservation Parks, Construction and Planning and Development. Other funding is from the sale of equipment being replaced.

Munis #

Proposal Type

Program

Section 2: Budget Information

Budget by Year

		2018	2019	2020	2021	2022	2023
ransfer In From General Fund	$\mathbf{>}$	350,000	350,000	350,000	400,000	350,000	350,000
ale Property/Capital Asset	\checkmark	25,000	25,000	25,000	25,000	25,000	25,000
T	Total	\$375,000	\$375,000	\$375,000	\$425,000	\$375,000	\$375,000
Insert Funding Source							
Expense Category		2018	2019	2020	2021	2022	2023
Aachinery and Equipment	\checkmark	370,000	370,000	370,000	420,000	370,000	370,000
Other	\checkmark	5,000	5,000	5,000	5,000	5,000	5,000
1	Total	\$375,000	\$375,000	\$375,000	\$425,000	\$375,000	\$375,000
the minor projects, estimated amo Minor Project ark Equipment			Estimated Cos \$375,000	City-wide	Mino	r Project Location	
Park Equipment			\$375.000	City-wide			
Insert Minor Project							
rvice Level							
hat are the end products (asset or in	frastruct	ure type) provided I	by this program?				
End Product		Product U	nit	# of Units Provided			
Machinery and Equipment	Piece	s of Machines/Eq	uipment	20			
		, 1	· • • •				
Insert End Product							
Insert End Product							
Insert End Product							
Insert End Product				years, on average.			
Insert End Product	hased w	th these funds is		years, on average.			
Insert End Product n average, what is the standard usefunction of the standard usefunction of the standard st	hased w	th these funds is		years, on average.			
Insert End Product n average, what is the standard usefunce the useful life for equipment purch the City currently on track for meeting Yes No not, please provide an explanation	hased w ng this st	th these funds is andard?	between 7 and 15				
Insert End Product n average, what is the standard usefu ne useful life for equipment purch the City currently on track for meetin Ves No	hased w ng this st	th these funds is andard?	between 7 and 15				
Insert End Product n average, what is the standard usefunce the useful life for equipment purch the City currently on track for meeting Yes No not, please provide an explanation	hased w ng this st	th these funds is andard?	between 7 and 15				
Insert End Product n average, what is the standard usefunce the useful life for equipment purch the City currently on track for meeting Yes No not, please provide an explanation	hased w ng this st	th these funds is andard?	between 7 and 15				
Insert End Product n average, what is the standard usefunction of the useful life for equipment purch the City currently on track for meeting the City curren	hased w ng this st een delay he for the	ith these funds is andard? ed due to insufficier customer?	between 7 and 15	ding to costly repairs			
Insert End Product n average, what is the standard useful ne useful life for equipment purch the City currently on track for meetin Ves No not, please provide an explanation quipment replacement cycles have be togram Goals	hased w ng this st een delay he for the	ith these funds is andard? ed due to insufficier customer?	between 7 and 15	ding to costly repairs		s, athletic fields, ic	e rinks, and snc
Insert End Product n average, what is the standard usefunction of the useful life for equipment purch the City currently on track for meeting the City curren	hased w ng this st een delay he for the to allow	th these funds is andard? ed due to insufficier customer? staff to adequate	between 7 and 15 nt funding levels, lea ly maintain a grow	ding to costly repairs ving number of par	k and open spaces	s, athletic fields, ic	e rinks, and snc
Insert End Product a average, what is the standard usefunce the city currently on track for meeting the City current	hased w ng this st een delay te for the to allow l respon:	ith these funds is andard? ed due to insufficier customer? staff to adequate ive manner. Neig	between 7 and 15 nt funding levels, lea ly maintain a grow	ding to costly repairs ving number of par	k and open spaces	s, athletic fields, ic	e rinks, and snc
Insert End Product a average, what is the standard useful he useful life for equipment purch the City currently on track for meetin Yes No not, please provide an explanation quipment replacement cycles have be cogram Goals hat is the program's desired outcome roviding the required equipment for moval operations in a timely and	hased w ng this st een delay te for the to allow i respons easured?	th these funds is andard? ed due to insufficier customer? staff to adequate ive manner. Neig	between 7 and 15 nt funding levels, lea ly maintain a grow hborhood and cor	ding to costly repairs ving number of par mmunity satisfactio	k and open spaces on.	s, athletic fields, ic	e rinks, and snc
Insert End Product Insert End Product a average, what is the standard usefu the useful life for equipment purch the City currently on track for meetir Yes No not, please provide an explanation quipment replacement cycles have be togram Goals hat is the program's desired outcome oviding the required equipment 1 moval operations in a timely and bow is the outcome currently being me	hased w ng this st een delay te for the to allow i respons easured?	th these funds is andard? ed due to insufficier customer? staff to adequate ive manner. Neig	between 7 and 15 nt funding levels, lea ly maintain a grow hborhood and cor	ding to costly repairs ving number of par mmunity satisfactio	k and open spaces on.	s, athletic fields, ic	e rinks, and sno

What are the ongoing operating costs associated with proposed projects within the program?

Submitted

Routine maintenance of equipment to keep operational and safe. Investing in replacement of equipment in a timely manner will allow some operational savings over the long-term as costly repairs are reduced with a regular replacement protocol.

Matching Funds Have matching funds been secured for any projects within the program? ○ Yes [®] No

Munis #

Section 1: Identifying Information

Agency

Parks Division

Proposal Name

Park Land Improvements

Proposal Description

This program provides funding for improvements to Madison's Community, Neighborhood and Mini Parks. Projects may include sport courts (basketball, tennis, pickleball, etc.), ballfields, athletic fields, paths and parking areas, open spaces, bridges, landscaping and land management, etc.

Proposal Type

Program

Section 2: Budget Information

Budget by Year

Funding Source		2018	2019	2020	2021	2022	2023
GF GO Borrowing	\checkmark	947,000	1,770,000	3,471,750	3,708,000	6,976,750	2,615,000
Impact Fees	\checkmark	654,000	825,000	1,415,000	585,000	2,644,250	125,000
Private Contribution/Donation	\checkmark	20,000	15,000	100,000	115,000	375,000	15,000
	Total	\$1,621,000	\$2,610,000	\$4,986,750	\$4,408,000	\$9,996,000	\$2,755,000
Insert Funding Source							
Expense Category		2018	2019	2020	2021	2022	2023
Land Improvements	\checkmark	1,621,000	2,530,000	4,666,750	4,328,000	9,736,000	2,755,000
Building	\checkmark		80,000	320,000	80,000	260,000	
	Total	\$1,621,000	\$2,610,000	\$4,986,750	\$4,408,000	\$9,996,000	\$2,755,000

Insert Expense Category

Section 3: Proposal

Minor Projects

List the minor projects, estimated amounts and locations currently planned for 2017

Minor Project Name	Estimated Cost	Minor Project Location
Courts	\$296,000	City-wide
Fencing	\$65,000	City-wide
Fields	\$90,000	City-wide
Land Management	\$30,000	City-wide
Landscaping	\$90,000	City-wide
Lighting	\$80,000	City-wide
Paving	\$725,000	City-wide
Planning	\$195,000	City-wide
Seating Areas	\$50,000	Goodman Park, 1402 Wingra Creek Pkwy

Insert Minor Project

What are the end products (asset or infrastructure type) provided by this program?

End Product	Prot	duct Unit	# of Units Provided
Land Improvements	Acres	30	0

Insert End Product

On average, what is the standard useful life for assets maintained by this program?

Tennis courts resurfaced 6-8 yrs, reconstructed 20 yrs; basketball courts reconstructed 20 yrs; paths reconstructed 12-15 yrs and parking lots every 25 yrs.

Is the City currently on track for meeting this standard?

○ Yes
No

If not, please provide an explanation

Submitted

Insufficient funding levels have led to deferred infrastructure maintenance within the park system, resulting in longer time periods between reconstruction of major and minor park infrastructure throughout the city's park system.

Program Goals

What is the program's desired outcome for the customer?

Safe and accessible recreational amenities in our mini, neighborhood and community parks. Neighborhood and community satisfaction. Maintain top 10 status in overall ParkScore (Trust for Public Land).

How is the outcome currently being measured?

Neighborhood and community satisfaction rates. Field reservations, court reservations, and park event attendance.

Operating Costs

What are the ongoing operating costs associated with proposed projects within the program?

Reconstructing facilities reduces the frequency of repairs needed to address safety issues. Lighting athletic fields will increase the hours of playing time on fields and will have associated costs for electricity and maintenance.

Matching Funds

Have matching funds been secured for any projects within the program?

○ Yes No
Capital Budget Proposals

Section 1: Identifying Information

Agency

Parks Division

Proposal Name

Parks Facility Improvements

Proposal Description

This program maintains and improves existing park buildings and facilities including replacement/new facilities. Improvements may include implementation of sustainable practices for energy efficiency or water savings, or to address necessary infrastructure repairs to provide safe and accessible facilities to the public.

Munis # 17443

Proposal Type

Program

Section 2: Budget Information

Budget by Year

Funding Source		2018	2019	2020	2021	2022	2023
GF GO Borrowing	\checkmark	284,000	564,000	409,000	452,000	1,397,000	972,000
Impact Fees	\checkmark	80,000	525,000	75,000	30,000	350,000	80,000
Trade In Allowance	\checkmark	3,000	3,000	3,000	3,000	3,000	3,000
Private Contribution/Donation	\checkmark	10,000					50,000
Miscellaneous Revenue	\checkmark	3,000	3,000	3,000			
	Total	\$380,000	\$1,095,000	\$490,000	\$485,000	\$1,750,000	\$1,105,000
Insert Funding Source							
Expense Category		2018	2019	2020	2021	2022	2023
Building	\checkmark	310,000	695,000	410,000	385,000	1,680,000	995,000
Land Improvements	\checkmark	15,000	375,000	25,000	40,000	15,000	25,000
Machinery and Equipment	\checkmark	55,000	25,000	55,000	60,000	55,000	85,000
	Total	\$380,000	\$1,095,000	\$490,000	\$485,000	\$1,750,000	\$1,105,000

Insert Expense Category

Section 3: Proposal

Minor Projects

List the minor projects, estimated amounts and locations currently planned for 2017

Minor Project Name	Estimated Cost	Minor Project Location
Cherokee Caretaker House	\$50,000	Cherokee Park, 1000 Burning Wood Way
Equipment Maintenance	\$25,000	City-wide
Facility Improvements/Maintenance	\$210,000	Goodman Pool, 325 W Olin Ave
Irrigation	\$40,000	Olbrich Park, 3527 Atwood Ave
Lighting Improvements	\$40,000	City-wide
Seating	\$15,000	City-wide
Insert Minor Project		

Service Level

What are the end products (asset or infrastructure type) provided by this program?

End Product		Product Unit	# of Units Provided
Building	\checkmark	Square Feet	6500
Land Improvements	\checkmark	Acres	5

Insert End Product

On average, what is the standard useful life for assets maintained by this program?

Typically a building will last for 50 years; updates are needed periodically to meet current code requirements and improve energy-efficiency.

Is the City currently on track for meeting this standard?

○ Yes ⑧ No

If not, please provide an explanation

Infrastructure maintenance continues to be deferred due to budget constraints. Buildings have reached the end of their useful life and need to be replaced.

Program Goals

What is the program's desired outcome for the customer?

To have facilities that meet the needs of park users as well as adequate facilities for staff to maintain the parks. Neighborhood and community satisfaction. Maintain top 10 status in overall ParkScore (Trust for Public Land).

How is the outcome currently being measured?

Neighborhood and community satisfaction rates. Attendance at WPCRC, Stadium, and other events.

Operating Costs

What are the ongoing operating costs associated with proposed projects within the program?

Minimal as most address existing infrastructure repairs needed; potential slight reduction in operating costs due to fewer repairs needed once facilities are replaced/updated. Should also reduce utility costs if newer energy-efficient facilities are constructed.

Matching Funds

Have matching funds been secured for any projects within the program?

○ Yes
No

Capital Budget Proposals

Section 1: Identifying Information

Agency

Parks Division

Proposal Name

Playground/Accessibility Improvements

Proposal Description

This program maintains and improves existing park playgrounds in addition to accessibly improvements. The program will provide funding for ongoing improvements to meet current CPSC Public Safety Handbook guidelines. In addition, this funding will be used to continue to improve accessibility in parks to meet current Americans with Disabilities Act Accessibility Guidelines (ADAAG).

Munis #

17436

Proposal Type

Program

Section 2: Budget Information

Budget by Year

Funding Source		2018	2019	2020	2021	2022	2023
GF GO Borrowing	\checkmark	745,000	755,000	985,000	1,010,000	550,000	1,010,000
Impact Fees	\checkmark	565,000	675,000	415,000	120,000	500,000	200,000
Private Contribution/Donation	\checkmark	35,000	65,000	40,000	50,000	50,000	40,000
	Total	\$1,345,000	\$1,495,000	\$1,440,000	\$1,180,000	\$1,100,000	\$1,250,000
Insert Funding Source							
Expense Category		2018	2019	2020	2021	2022	2023
Land Improvements	\checkmark	1,345,000	1,495,000	1,440,000	1,180,000	1,100,000	1,250,000
	Total	\$1,345,000	\$1,495,000	\$1,440,000	\$1,180,000	\$1,100,000	\$1,250,000

Insert Expense Category

Section 3: Proposal

Minor Projects

List the minor projects, estimated amounts and locations currently planned for 2017 Estimated Cost Minor Project Location Minor Project Name Elver Park, 1250 McKenna Blvd All-Inclusive Playground \$400,000 Playground Maintenance \$80,000 City-wide \$865,000 Multiple Parks Playground Replacements Insert Minor Project Service Level What are the end products (asset or infrastructure type) provided by this program? End Product Product Unit # of Units

 End Product
 Product Unit
 # of Units

 Land Improvements
 Acres
 5

Insert End Product

On average, what is the standard useful life for assets maintained by this program?

Playground equipment typically lasts for 20-25 years and requires replacement to maintain safety standards.

Is the City currently on track for meeting this standard?

If not, please provide an explanation

Playground replacements were underfunded for over a decade and required funding sufficient to place the city on a 20-25 year replacement cycle. With the current funding and replacement schedule, it will take 10-15 years to replace all of the playgrounds in the park system that are reaching the end of their useful life.

Program Goals

What is the program's desired outcome for the customer?

The Playground and Accessibility Program provides funding to replace and upgrade existing playgrounds to meet NPSI and ASTM standards. Funding is also used to make improvements to ensure recreational amenities are accessible to the extent possible. Neighborhood and community satisfaction.

How is the outcome currently being measured?

City of Madison currently has the most playgrounds per capita in the nation. Maintain top 10 status in overall ParkScore (Trust for Public Land).

Operating Costs

What are the ongoing operating costs associated with proposed projects within the program?

Operating costs include staff to monitor playground compliance and make repairs, costs to replace equipment and replenish playground safety surface materials, and other associated costs of the program.

Matching Funds

Have matching funds been secured for any projects within the program?

○ Yes [®] No

Canital	Budget	Proposals
Capitai	Duuget	i i oposais

Section 1: Identifying Information

Agency

Parks Division

Proposal Name

Public Drinking Fountains

Munis # 11081

Proposal Description

This program installs drinking fountains in public spaces such as parks, along bikeways, or within right of ways.

Proposal Type

Program

Section 2: Budget Information

Budget by Year

Funding Source		2018	2019	2020	2021	2022	2023
GF GO Borrowing	\checkmark		40,000	40,000	40,000	50,000	50,000
	Total	\$0	\$40,000	\$40,000	\$40,000	\$50,000	\$50,000
Insert Funding Source							
Expense Category		2018	2019	2020	2021	2022	2023
Dther	\checkmark		40,000	40,000	40,000	50,000	50,000
	Total	\$0	\$40,000	\$40,000	\$40,000	\$50,000	\$50,000
ection 3: Proposal nor Projects the minor projects, estimated a	mounts and	locations currently	planned for 2017				
Minor Proj	ect Name		Estimated Cost	t	Mino	r Project Location	
Bubblers				City-wide			
Insert Minor Project							
Insert Minor Project rvice Level							
,	[•] infrastruct	ure type) provided I	by this program?				
rvice Level	r infrastruct	ure type) provided t Product Ur		# of Units Provided			
rvice Level hat are the end products (asset or	nfrastruct						
hat are the end products (asset on End Product	_						
hat are the end products (asset on End Product Other Insert End Product	✓ N/A	Product Ur	nit				
rvice Level hat are the end products (asset or End Product Other Insert End Product a average, what is the standard us	N/A	Product Ur	oy this program?	Provided	stain should last 75	Vegre or more	
hat are the end products (asset or End Product Other Insert End Product average, what is the standard us drinking fountain will last appr	N/A eful life for	Product Ur assets maintained t 20 years but the i	oy this program?	Provided	ntain should last 75	years or more.	
rvice Level hat are the end products (asset or End Product Other Insert End Product a average, what is the standard us drinking fountain will last appr the City currently on track for mer	N/A eful life for	Product Ur assets maintained t 20 years but the i	oy this program?	Provided	ntain should last 75	years or more.	
rvice Level hat are the end products (asset or End Product Other Insert End Product average, what is the standard us drinking fountain will last appretective currently on track for mereoder Yes No	N/A eful life for	Product Ur assets maintained t 20 years but the i	oy this program?	Provided	ntain should last 75	i years or more.	
rvice Level hat are the end products (asset or End Product Other Insert End Product average, what is the standard us drinking fountain will last appr the City currently on track for mer Yes No ogram Goals	N/A eful life for roximately eting this st	Product Ur assets maintained b 20 years but the i andard?	oy this program?	Provided	ntain should last 75	years or more.	
Invice Level hat are the end products (asset or End Product Ther Insert End Product a average, what is the standard us drinking fountain will last apprish the City currently on track for mer Yes O No ogram Goals hat is the program's desired outcomer	N/A eful life for roximately eting this st	Product Ur assets maintained b 20 years but the i andard? customer?	by this program?	Provided			
rvice Level hat are the end products (asset or End Product Other Insert End Product average, what is the standard us drinking fountain will last appr the City currently on track for mer Yes No ogram Goals	N/A eful life for coximately eting this st ome for the s at locatio	Product Un assets maintained b 20 years but the i andard? customer? ns that will improv	by this program? nfrastructure nece	Provided			leighborhood a
Invice Level hat are the end products (asset or End Product Other Insert End Product average, what is the standard us drinking fountain will last apprend the City currently on track for mereor Yes <o< td=""> No ogram Goals hat is the program's desired outco stall reliable drinking fountains mmunity satisfaction. Mainta</o<>	N/A eful life for roximately eting this st ome for the s at locatio in top 10 s	Product Ur assets maintained t 20 years but the i andard? customer? ns that will improv tatus in overall Pa	by this program? nfrastructure nece	Provided			leighborhood a
rvice Level hat are the end products (asset or End Product Other Insert End Product a average, what is the standard us drinking fountain will last appr the City currently on track for mer Yes No ogram Goals hat is the program's desired outcos stall reliable drinking fountains	N/A eful life for roximately eting this st ome for the s at locatio in top 10 s measured?	Product Ur assets maintained to 20 years but the i andard? customer? ns that will improv tatus in overall Pa	y this program? nfrastructure nece ve access to public rkScore (Trust for I	Provided	is and create a sust	ainable system. N	0

Operating Costs

What are the ongoing operating costs associated with proposed projects within the program?

The Parks Division is responsible for maintaining the public drinking fountains. Staff time to winterize and start-up in spring is approximately \$1000 per year. The Water Utility has indicated water meters will need to be installed for many of the drinking fountains which will increase the annual cost for these public amenities (annual costs include meter charges and water charges). Water costs for drinking fountains will need to be included within the appropriate agency's budget.

Matching Funds

Have matching funds been secured for any projects within the program?

○ Yes
No

Capital Budget Proposals

Section 1: Identifying Information

Agency

Parks Division

Proposal Name

Street Tree Replacements

Munis #

Proposal Description

This program provides funding for the replacement of street trees within the City in conjunction with EAB efforts.

Proposal Type

Program

Section 2: Budget Information

Budget by Year

Funding Source		2018	2019	2020	2021	2022	2023
ransfer In From General Fund	\checkmark	175,000	175,000	175,000	175,000	175,000	175,000
IF Proceeds	\checkmark	21,000	20,000	20,000	25,000	25,000	25,000
rivate Contribution/Donation	\checkmark	6,000	5,000	5,000			
	Total	\$202,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Insert Funding Source							
Expense Category		2018	2019	2020	2021	2022	2023
Dther	\checkmark	202,000	200,000	200,000	200,000	200,000	200,000
	Total	\$202,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
the minor projects, estimated am Minor Projects, estimated am		locations currently	Estimated Cos		Mino	r Project Location	
Street Tree Replacements			\$202,000	City-wide			
•							
Insert Minor Project							
Insert Minor Project <u>rvice Level</u> hat are the end products (asset or	infrastruct	ure type) provided I	by this program?				
Insert Minor Project rvice Level	infrastruct	ure type) provided I Product Ui		# of Units Provided			
Insert Minor Project <u>rvice Level</u> hat are the end products (asset or	infrastruct						
Insert Minor Project <u>rvice Level</u> hat are the end products (asset or <u>End Product</u>	_						
Insert Minor Project <u>rvice Level</u> hat are the end products (asset or <u>End Product</u> ther Insert End Product	✓ N/A	Product U	nit				
Insert Minor Project <u>rvice Level</u> hat are the end products (asset or i <u>End Product</u> Other	N/A N/A	Product U	nit				
I Insert Minor Project rvice Level hat are the end products (asset or End Product Other Insert End Product average, what is the standard use	N/A Iful life for 30 years d	Product Un assets maintained b epending on spec	nit				
I Insert Minor Project rvice Level hat are the end products (asset or End Product Other Insert End Product average, what is the standard use rpical useful life of a tree is 25-3	N/A Iful life for 30 years d	Product Un assets maintained b epending on spec	nit				
Insert Minor Project <u>rvice Level</u> hat are the end products (asset or i <u>End Product</u> Other Insert End Product average, what is the standard use vpical useful life of a tree is 25-3 the City currently on track for mee Yes O No <u>ogram Goals</u>	N/A eful life for 30 years do ting this sta	Product Un assets maintained b epending on spec andard?	nit				
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Insert Minor Project <u>rvice Level</u> hat are the end products (asset or i <u>End Product</u> Other Insert End Product average, what is the standard use vpical useful life of a tree is 25-3 the City currently on track for mee Yes O No <u>ogram Goals</u>	N/A eful life for 30 years do ting this sta	Product Un assets maintained H epending on spec andard? customer?	by this program?	Provided	viding funding to re	eplace street trees	
Insert Minor Project <u>rvice Level</u> hat are the end products (asset or i <u>End Product</u> Other Insert End Product average, what is the standard use upical useful life of a tree is 25-3 the City currently on track for mee Yes O No <u>ogram Goals</u> hat is the program's desired outcom	✓ N/A If ullife for 80 years du ting this state me for the ns and imp	Product Un assets maintained I epending on spec andard? customer? proves the urban f	by this program?	Provided	viding funding to re	eplace street trees	i.
I Insert Minor Project <u>rvice Level</u> hat are the end products (asset or i <u>End Product</u> Other Insert End Product a average, what is the standard use vpical useful life of a tree is 25-3 the City currently on track for mee Yes ○ No <u>ogram Goals</u> hat is the program's desired outcome the Street Tree Program maintain	✓ N/A If ullife for 80 years du ting this state me for the ns and imp	Product Un assets maintained I epending on spec andard? customer? proves the urban f	by this program?	Provided	viding funding to re	eplace street trees	i.
I Insert Minor Project <u>rvice Level</u> hat are the end products (asset or i <u>End Product</u> Other Insert End Product a average, what is the standard use rpical useful life of a tree is 25-3 the City currently on track for mee Yes ○ No <u>ogram Goals</u> hat is the program's desired outcome the Street Tree Program maintain w is the outcome currently being in umber of trees planted. <u>Derating Costs</u>	N/A eful life for 30 years di ting this sta me for the ns and imp measured?	Product Un assets maintained H epending on spec andard? customer? proves the urban f	by this program? ies and location.	Provided	viding funding to re	eplace street trees	
I Insert Minor Project <u>rvice Level</u> hat are the end products (asset or i <u>End Product</u> Other Insert End Product a average, what is the standard use vicial useful life of a tree is 25-3 the City currently on track for mee Yes ○ No <u>ogram Goals</u> hat is the program's desired outcome the Street Tree Program maintain w is the outcome currently being of umber of trees planted.	N/A stul life for 30 years do ting this sta me for the ns and imp measured? s associate	Product Un assets maintained t epending on spec andard? customer? proves the urban f d with proposed pro	by this program? ies and location. forest tree canopy	Provided in the City by prov		·	

Have matching funds been secured for any projects within the program?

							Submitte
	С	apital Bud	get Propos	als			Submitte
Section 1: Identifying Informat	ion						
Agency							
Parks Division							
Proposal Name			Munis #				
Vilas Park Improvements			17184				
Proposal Description							
This project provides funding to continu	e with a series of in	nprovements in V	ilas Park.				
Proposal Type Project							
Section 2: Budget Information							
Total Project Budget \$4,215,0	000						
Budget by Year							
Funding Source	2018	2019	2020	2021	2022	2023	
GF GO Borrowing				1,450,000		936,750	
Impact Fees				300,000		363,250	
Private Contribution/Donation				50,000			
Total	\$0	\$0	\$0	\$1,800,000	\$0	\$1,300,000	
Insert Funding Source Expense Category	2018	2019	2020	2021	2022	2023	
Building 🗸				1,800,000			
Street						1,300,000	
Total	\$0	\$0	\$0	\$1,800,000	\$0	\$1,300,000	
ection 3: Proposal <u>roject Status</u> Vhat is the location of the proposed project /ilas Park, 1501 Vilas Park Drive : the property currently owned by the City o							
Yes O No Vhat is the current status of the project? Planning							
Vhat is the planned schedule for the project 2018 2019		2020	2021		2022	2023	
Planning Schematic Desi			Construction	✓ Design Co		Construction	~
roject Justification the proposed project the replacement of an New Asset ■ Existing Asset this project called for in an approved maste ■ Yes O No types, discuss how does the proposed project the Vilas Park master plan update (curre	n existing asset or the er plan? : meet the project rec ntly underway) will	construction of a n juirements as defin not only look at a	ed in the plan?				
mprovements that will enhance the parl		ions.					
/hat is the desired outcome of the proposed o create a sustainable park that will pro more flexible and energy-efficient space	vide a variety of red				esources. Rep	lace the existing shel	ter witl
ow will this outcome be measured?		,		-			
				1 1 6 11	1 1		
leighborhood and community satisfacat .0 status in overall ParkScore (Trust for F		endance, number	of events scheduled	d, number of atten	dees at events	and programs. Main	itain top

Will the proposed project result in operational efficiencies and/or savings? Please Explain.

The shelter replacement, scheduled in 2021, should result in operational efficiences as well as utility savings.

 What's the annual operating costs associated with the project?
 33,000

 Describe, by major, the operating costs associated with the project. Include the number of newly created positions required by the project.

 Hourly wages and benefits (\$5,000 Salaries and \$1,000 Benefits), \$2,000 Supplies and \$25,000 Services.

 Matching Funds

 Have matching funds been secured for the project?

 O
 Yes

 Re-Edit

		С	apital Budg	get Propos	als		
Section 1: Identifying In	nformatio	on					
Agency							
Parks Division							
Proposal Name				Munis #			
Warner Park Community Cente	er			17196			
Proposal Description							
his project provides funding for	or the expan	nsion of the Warr	ner Park Communit	y Recreation Cent	er in 2019.		
Proposal Type							
Section 2: Budget Inforr	mation						
Total Project Budget	\$1,470,000	ס					
Budget by Year							
Funding Source		2018	2019	2020	2021	2022	2023
GF GO Borrowing	\checkmark		850,000				
Impact Fees	\checkmark		150,000				
Private Contribution/Donation			450,000				
	Total	\$0	\$1,450,000	\$0	\$0	\$0	\$0
Insert Funding Source Expense Category		2018	2019	2020	2021	2022	2023
Building	\checkmark		1,450,000				
	Total	\$0	\$1,450,000	\$0	\$0	\$0	\$0
I Insert Expense Category ection 3: Proposal roject Status /hat is the location of the propose Varner Park Community Recrea the property currently owned by) Yes O No /hat is the current status of the pr chematic Design	ation Cente the City of N		t Drive				
ection 3: Proposal <u>roject Status</u> /hat is the location of the propose Varner Park Community Recrea the property currently owned by P Yes O No	the City of N roject?		t Drive 2020	2021		2022	2023
ection 3: Proposal roject Status that is the location of the propose Varner Park Community Recrea the property currently owned by Ves O No that is the current status of the pr chematic Design v that is the planned schedule for th 2018 Pesign Completion v Const	the City of M roject? he project?				Y	2022	2023
ection 3: Proposal roject Status (that is the location of the propose Varner Park Community Recrea- the property currently owned by (by the property currently owned by (that is the current status of the pro- chematic Design (construction) (the tis the planned schedule for the 2018 (construction) the proposed project the replace (construction) (construc	ation Center the City of M roject? he project? 2019 truction ement of an e et oved master p sed project m ave identifie	Aadison?	2020	w asset? d in the plan?		V	
ection 3: Proposal roject Status that is the location of the propose Varner Park Community Recrea the property currently owned by Ves O NO that is the current status of the pr chematic Design v that is the planned schedule for th 2018 Pesign Completion v constr roject Justification the proposed project the replace New Asset O Existing Asset this project called for in an approv Ves O NO yes, discuss how does the propose lanning and public outreach har rovide more space for program	ation Center y the City of M roject? he project? 2019 truction ement of an e et oved master p sed project m ave identifie ms, classes,	Aadison?	2020	w asset? d in the plan?		V	
ection 3: Proposal roject Status (that is the location of the propose Varner Park Community Recrea- the property currently owned by (by the property currently owned by (that is the current status of the pro- chematic Design (construction) (the tis the planned schedule for the 2018 (construction) the proposed project the replace (construction) (construc	ation Center the City of M roject? he project? 2019 truction ement of an e et oved master sed project m ave identifie ms, classes, . e proposed p itive work a	Addison?	2020 e construction of a ner guirements as definer ority for the norths ins.	d in the plan?	ne existing Warne	r Park Community	Recreation Cente
ection 3: Proposal roject Status that is the location of the propose Varner Park Community Recrea the property currently owned by Ves O NO that is the current status of the pr chematic Design V that is the planned schedule for th 2018 Design Completion C Const roject Justification the proposed project the replace New Asset O Existing Asset this project called for in an appropos lanning and public outreach har rovide more space for program that is the desired outcome of the o continue to build on the posi pportunities. Neighborhood ar oow will this outcome be measured	ation Center the City of M roject? he project? 2019 truction ement of an e et oved master p sed project m ave identifie ms, classes, e proposed p itive work a nd commun ed?	Addison?	2020	ew asset? d in the plan? side is to expand the e for additional pr	ne existing Warne ogramming, class	r Park Community es, and other comr	Recreation Cente
ection 3: Proposal roject Status hat is the location of the propose /arner Park Community Recrea the property currently owned by) Yes O No that is the current status of the pro- chematic Design value the proposed project the replace) New Asset O Existing Asset this project called for in an approp) Yes O No yes, O so yes, O so yes, O so anning and public outreach har rovide more space for program that is the desired outcome of the poortinuities. Neighborhood ar	ation Center the City of M roject? he project? 2019 truction ement of an e et sed project m ave identifie ms, classes, . e proposed p itive work a nd commun ed? ber of classe	Addison?	2020	d in the plan? did is to expand the for additional properties of attendees at the plan?	ne existing Warne ogramming, class	r Park Community es, and other comr	Recreation Cente

Not likely, project will expand facility.

What's the annual operating costs associated with the project? 61,500

Describe, by major, the operating costs associated with the project. Include the number of newly created positions required by the project.

0.75 FTE Parks Worker (additional employee, \$30,000 wages, \$10,000 benefits), and \$3,500 Supplies, \$18,000 Services to maintain the additonal facilities at the center.

Matching Funds

Have matching funds been secured for the project?

○ Yes
 No

		C	apital Budg	get Propos	als		
ection 1: Identifying I	nformatio	on					
gency							
arks Division							
oposal Name				Munis #			
hara River Parkway Improve	ements			17195			
oposal Description							
s project will provide funding provide funding and approval of the second second second second second second se				ay; no funding is in	ncluded in the curr	ent CIP. Projects	will be budgeted
oposal Type							
ection 2: Budget Infor	rmation						
Total Project Budget							
udget by Year							
Funding Source		2018	2019	2020	2021	2022	2023
	\checkmark						
	Total	\$0	\$0	\$0	\$0	\$0	\$0
nsert Funding Source							
Expense Category		2018	2019	2020	2021	2022	2023
	\checkmark						
Insert Expense Category	Total	\$0	\$0	\$0	\$0	\$0	\$0
Insert Expense Category ction 3: Proposal <u>ject Status</u> at is the location of the propos	Total	\$0	\$0	\$0	\$0	\$0	\$0
ction 3: Proposal <u>ject Status</u>	Total		\$0	\$0	\$0	\$0	\$0
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<u>Matching Funds</u> Have matching funds been secured for the project? ○ Yes
 No