

Parks Division

Capital Improvement Plan

	2022 Adopted	2023 Request	Change
2023 Capital Budget	20,024,000	22,927,000	2,903,000
2023 Capital Improvement Plan*	58,911,500	65,440,000	6,528,500

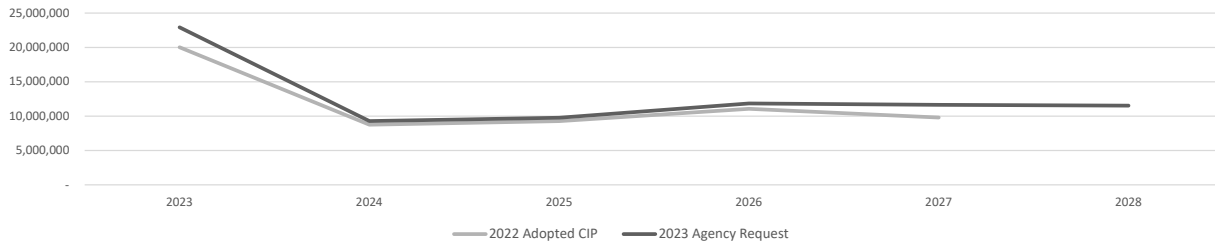
*Years 2023 to 2027 used for comparison.

	2022	2023
Number of Projects	19	21

Project Summary: Agency Request

	2023	2024	2025	2026	2027	2028
Athletic Field Improvements	90,000	90,000	90,000	460,000	430,000	340,000
Beach And Shoreline Improvements	195,000	315,000	810,000	970,000	1,280,000	275,000
Brittingham Beach House	-	-	-	-	-	200,000
Conservation Park Improvements	295,000	485,000	415,000	415,000	415,000	415,000
Country Grove Park Restroom Facilities	1,550,000	-	-	-	-	-
Disc Golf Improvements	90,000	90,000	90,000	40,000	40,000	40,000
Dog Park Improvements	50,000	50,000	100,000	50,000	385,000	50,000
Downtown Area Park (Senior Center Park)	450,000	-	-	-	-	-
Elver Park Improvements	240,000	150,000	-	960,000	370,000	-
Forest Hill Cemetery Improvements	-	160,000	1,575,000	-	-	-
Hill Creek Park Improvements	-	-	-	-	-	400,000
James Madison Park Improvements	50,000	-	-	75,000	300,000	2,400,000
Lake Monona Waterfront Improvement	-	150,000	-	2,500,000	-	-
Land Acquisition	6,300,000	300,000	300,000	300,000	300,000	300,000
McPike Park (Central Park)	-	-	30,000	-	-	500,000
Park Equipment	425,000	425,000	425,000	300,000	300,000	425,000
Park Facility Improvements	3,867,000	655,000	460,000	1,525,000	1,375,000	930,000
Park Land Improvements	3,200,000	5,190,000	4,470,000	3,088,000	4,985,000	2,351,000
Playground/Accessibility Improvements	975,000	1,220,000	1,000,000	1,150,000	1,250,000	1,400,000
Vilas Park Improvements	-	-	-	-	125,000	1,500,000
Warner Park Community Center	5,150,000	-	-	-	80,000	-
Total	22,927,000	9,280,000	9,765,000	11,833,000	11,635,000	11,526,000

2023 Capital Improvement Plan
2022 Adopted vs. 2023 Agency Request



Major Changes/Decision Points

Beach and Shoreline Improvements

- Program budget increased \$650k from 2023 to 2027, including an additional \$75k of impact fees in 2023, due to updated project estimates and sequencing

Brittingham Beach House

- \$200k added for design in 2028, jointly funded by GF GO Borrowing and private contribution

Disc Golf Improvements

- Disc golf maintenance budget increased from \$40k to \$90 from 2023 through 2025 to reflect updated project sequencing
- Funding to support a new disc golf course was moved from 2023 to 2028 based on current disc golf revenue trends

Downtown Area Park (Senior Center Park)

- \$500k project supported by \$250k GF GO borrowing and \$250k impact fees added to the CIP to construct the courtyard adjacent to the Senior Center into an urban park

Emerald Ash Borer Mitigation

- Moves remaining budget authority included in the 2022 Adopted Parks CIP to the Urban Forestry Special Charge

Forest Hill Cemetery

- Project budget increased by \$160k GF GO borrowing to account for consulting fee in 2024

Hill Creek Park Improvements

- \$400k project added to CIP in 2028 for park development and parking lot construction

James Madison Park Improvements

- \$2.9m in GF GO borrowing, impact fees, and county sources added in 2028 for clean beach treatment and construction of shoreline

Lake Monona Waterfront

- Project budget decreased by \$2.7m to reflect lower anticipated private contributions

McPike Park

- \$500k in GF GO borrowing and impact fees added in 2028 for construction of Baldwin Triangle Improvements

Park Facility Improvements

- Program budget increased by \$1.7m to reflect support from UW-Madison for Thai Pavilion restoration at Olbrich Botanical Gardens in 2023, as well as addition of minor projects throughout the remainder of the CIP including Breese Stevens Athletic Field and bridge study/design for Olbrich Botanical Complex (2024), Olin Park Facility Parking Lot Light Replacement (2025), and support for the clean beach initiative at Esther Beach (2027)

Park Land Improvements

- Program budget increased \$3.9m, including \$400k in GF GO borrowing in 2023 for Town of Madison Improvements, \$150k in GF GO borrowing for Veterans Memorial Park in 2023, \$400k-\$700k of golf reserves annually for golf infrastructure improvements, and \$1.1m in GF GO borrowing and impact fees for improvements at Garner and Door Creek parks in 2027

Playground/Accessibility Improvements

- Program budget decreased \$325k in GF GO borrowing and \$170k in impact fees from 2023 to 2027 to reflect...

Vilas Park Improvements

- Funding for planning delayed from 2023 to 2024, and construction funding added to the CIP in 2026

Warner Park Community Center

- Funding increased \$850k in 2023 to reflect updated construction estimates
- \$80k added to 2027 for ongoing maintenance including mural painting, sign replacement, wall partitions, and replacement of certain sports equipment



Madison Parks Division

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Date: April 25, 2022
TO: David Schmiedicke, Finance Director
FROM: Eric Knepp, Parks Superintendent
SUBJECT: Parks 2023-28 Requested Capital Budget and Capital Improvement Plan

The requested 2023-2028 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 requested budget and plan also balances the Mayor's objectives for this current budget cycle with the Parks Division's mission, vision and values, and addresses key strategies identified in the current POSP.

Goals of Agency's Capital Budget

As consistent with prior years, the Parks Division's key goal is to invest in the park system by focusing on strategies included in the Imagine Madison Plan and the Park and Open Space Plan (POSP), as well as continuing to implement the Parks Division's Equity in Action Plan. The City's sustained commitment to investing in 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 Parks Division prides itself on and continuously seeks to improve public engagement around work that will meet the needs of BIPOC and other historically disenfranchised members of our community. Several projects are tied directly to feedback from Neighborhood Resource Teams, while others are needs that were identified as recreational or cultural deficits through the POSP efforts. Such deficits include the expansion of the Warner Park Community Recreation Center (WPCRC), redesign of an area within Warner Park, and the addition of a downtown park with the transfer of the Madison Senior Center courtyard to the Parks Division. Other projects promote accessibility and inclusivity by building accessible playgrounds and guaranteeing multimodal access to parks, including building and maintaining parking areas in community parks along with bike facilities and accessible park paths throughout the system. The vast majority of the park system is free for use to all and provides a critically important "commons" for a diverse array of public culture and character opportunities to connect to one another, nature and history. Many of the proposed projects seek to address climate resiliency through responsible land stewardship practices, intentional equipment purchases, updating facilities/infrastructure that meet or exceed the City's LEED requirements, and address paved surfacing needs by updating such facilities to meet current code requirements for stormwater management and heat island mitigation. The request includes meaningful strategic investments to promote strong and complete neighborhoods, a strong culture and character, and ensure Madison is green and resilient.

Prioritized List of Capital Requests

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

Project #	Project Title	Priority
17421	Park Land Improvements	1
17443	Park Facility Improvements	2
17436	Playground and Accessibility Improvements	3
17196	Warner Park Community Center	4
10605	Beach and Shoreline Improvements	5
17235	Athletic Field Improvements	6
17124	Conservation Park Improvements	7
17202	Park Equipment	8
17190	Elver Park Improvements	9
17184	Vilas Park Improvements	10
17362	Lake Monona Waterfront (Law Park) Improvements	11
17122	Dog Park Improvements	12
17130	Disc Golf Improvements	13
17170	James Madison Park Improvements	14
17128	Land Acquisition	15
17159	Brittingham Beach House Improvements	16
17166	Forest Hill Cemetery Improvements	17
12728	Senior Center Courtyard (Downtown Area Park)	18
10646	McPike Park (Central Park) Improvements	19
13937	Country Grove Park Restroom Facilities	20
17233	Hill Creek Park Improvements	21

The plan includes several projects that are dependent on others. The accessible playground planned for Reindahl Park will be coordinated with the construction of the Imagination Center at Reindahl Park. There are several situations where master plans or studies are included in the budget that will determine the appropriate sequencing of larger projects, these include Vilas, James Madison and Elver Park Master Plan implementation projects. The Hill Creek project is dependent on Engineering Stormwater's plans to develop in the area. All of the golf improvement projects are dependent on the proposed land sale that is currently being negotiated with Dane County, and there is some initial conversation with private entities for potential collaboration which will influence the order of that work.

Summary of Changes from 2022 Capital Improvement Plan

Overall project costs are higher than estimated for the 2022 CIP; as such, the Parks Division is anticipating an average 7% increase in GO support over the next five years. The increase is primarily due to growing inflationary pressures that impact several major projects, including the construction of the WPCRC Expansion and the Madison Senior Center Courtyard renovation. Parks also made necessary adjustments to project scoping and prioritization that impacted total GO funding. Several projects with newly adopted Master Plans were removed from the 2022 CIP during the Executive Budget Review, projects and funding have been reintroduced in the proposed budget to begin to move forward with implementation of these plans and to address climate resiliency through shoreline restoration work at James Madison Park and to address access, inclusivity and climate resiliency concerns.

The Parks Division will be bringing two or three new parks on board with the Town of Madison integration. Each of these parks has deferred maintenance needs that must be addressed, including complete replacement of playgrounds to meet adopted safety standards and a number of other needs that will improve the quality and usability of the spaces, bringing them more in line with current park spaces already within the City.

In addition, Parks Division is leveraging other funding sources support for a number of proposed capital projects. The proposed budget effectively closes out the Emerald Ash Borer Mitigation project and moves funding for this work to other funding sources. Funding for an accessible playground at Reindahl Park was moved to coordinate with the construction of the Imagination Center. A report completed in 2022 has revealed the need to expedite preservation work of the Thai Pavillion, a project that, through existing agreement, will be funded by the University of Wisconsin.

Potential for Scaling Capital Requests

The Parks Division's internal capital budget process has included a comprehensive review of the entire Park CIP. Staff made significant efforts to ensure all projects were re-evaluated and any possible scaling and/or movement into future years has been completed with the request submitted above.

Enterprise Agencies Only

The City is currently negotiating the sale of a portion of the Yahara Hills Golf Course, which will provide funding in excess of \$5,000,000. This will provide opportunity for reinvestment in whole or in part to address the recommendations from the final report of the Task Force on Municipal Golf, including improved playing conditions, reduction of inputs, improved environmental sustainability and increased public access to the courses and related facilities. While work specific to the courses for primarily golf purposes will be fully funded using Golf Revenue Reserves, a combination of Golf Revenue Reserves, some impact fees and limited GO funding is proposed for use on projects that will have broader impact on the greater parks system and community. Building on the successful Glenway redesign model, Parks Division does anticipate some level of private contributions to further the implementation of the Task Force's recommendations, but that scale and scope is yet to be determined.

Submitted

2023 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	Proposal Name	<input type="text" value="Athletic Field Improve"/>
Project Number	<input type="text" value="17235"/>	Project Type	<input type="text" value="Program"/>
Project Category	<input type="text" value="Parks"/>	Priority:	<input type="text" value="6"/>
2023 Project Number	<input type="text" value="14204"/>		

Description

This program funds the maintenance, restoration and improvement of athletic fields in the parks system, including those utilized by Madison Ultimate Frisbee Association (MUFA) under an agreement. The goal of the program is to increase accessibility to and utilization of the fields by a broad range of users. Funding in 2026 and 2027 includes lighting improvements at various fields.

Does the project/program description require updates? If yes, please include below.

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

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Strategy

Describe how this project/program advances the Citywide Element:

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

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? Yes No

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

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

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair? Yes No

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

Well-maintained athletic fields and facilities provide opportunities for healthy lifestyle choices, which improve mental and physical health and overall quality of life. A focus is made on creating spaces that can be used for a variety of purposes. Lighting allows for more active use of the field spaces when the days are shorter. As projects allow, priority is given to locations within historically underrepresented communities.

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

Yes No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? Yes No

If yes, describe how.

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

Budget Information

Prior Appropriation* 2016-2021 Actuals 2022 Budget

*Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	50,000	50,000	50,000	330,000	120,000	175,000
Impact Fees	0		0	50,000	240,000	125,000
Transfer From Other Restricted	40,000	40,000	40,000	80,000	70,000	40,000
Total	\$90,000	\$90,000	\$90,000	\$460,000	\$430,000	\$340,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Land Improvements	90,000	90,000	90,000	460,000	430,000	340,000
Total	\$90,000	\$90,000	\$90,000	\$460,000	\$430,000	\$340,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

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

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
Turf Management	\$90,000	City-wide

2024 Projects

Project Name	Est Cost	Location
Turf Management	\$90,000	City-wide

2025 Projects

Project name	Est Cost	Location
Turf Management	\$90,000	City-wide

2026 Projects

Project name	Est Cost	Location
Field Improvements	\$35,000	Bowman (Duane F.) Field, 1776 Fish Hatchery Rd, 1801 Fish Hatchery Rd, 1851 Fish Hatchery Rd, 901 Planert Dr
Lighting Improvements	\$335,000	Bowman (Duane F.) Field, 1776 Fish Hatchery Rd, 1801 Fish Hatchery Rd, 1851 Fish Hatchery Rd, 901 Planert Dr, City-wide
Turf Management	\$90,000	City-wide

2027 Projects

Project name	Est Cost	Location
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Project name	Est Cost	Location
Lighting Improvements	\$340,000	Goodman Park, 1402 Wingra Creek Pkwy, 207 W Olin Ave, 325 W Olin Ave, 37 Van Deusen St, City-wide
Turf Management	\$90,000	City-wide

2028 Projects

Project Name	Est Cost	Location
Field Improvements	40,000	City-wide
Lighting Improvements	250,000	City-wide
Turf Management	50,000	City-wide

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

- Over the next six years, will the project/program require any of the following IT resources? Yes No
- Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes No
 - Software (either local or in the cloud)? Yes No
 - A new website or changes to an existing sites? Yes No

For projects/programs requesting new software/hardware:

- Have you submitted a Software/Hardware Request form? Yes No
[IT New Software Request Form](#)
- Have you submitted an IT project request form? Yes No
[IT Project Request Form](#)
- Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No

Changes to existing hardware/ software:

- Will any existing software or processes need to be modified to support this project/program or initiative? Yes No
- If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No
[Agency Capital Materials](#)

Surveillance Technology:

- Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#). Yes No
- If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No
[Surveillance Budget Request Attachment](#)

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following? Yes No

- Facilities/land maintenance? Yes No
- Vehicle setup or maintenance costs? Yes No
- External management or consulting contracts? Yes No
- How many additional FTE positions required for ongoing operations of this project/program?

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
Supplies	14000	Estimated additional supplies needed for materials to maintain the fields and other amenities.
Services	13200	Estimated additional service needed for new field lighting.

Submitted

2023 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	Proposal Name	<input type="text" value="Beach And Shoreline Imp"/>
Project Number	<input type="text" value="10605"/>	Project Type	<input type="text" value="Program"/>
Project Category	<input type="text" value="Parks"/>	Priority:	<input type="text" value="5"/>
2023 Project Number	<input type="text" value="14206"/>		

Description

This program funds improvements of beaches, shorelines, and public access to the water. The goals of the program are to provide boat launches that are safe and useable, minimize shoreline erosion, and ensure piers that are safe, accessible, and useable. Funding in 2022 includes city-wide boat launch dredging and shoreline improvements at various parks.

Does the project/program description require updates? If yes, please include below.

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

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Strategy

Describe how this project/program advances the Citywide Element:

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

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? Yes No

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

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

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair? Yes No

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

Access to natural water resources as a source of food, recreation or connection are proven to provide mental, physical and spiritual benefits. The maintenance of beaches, piers, and shorelines focuses on public safety and providing access to water. As maintenance projects allow, priority is given to locations that serve and/or are within historically underrepresented communities.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Yes No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? Yes No

If yes, describe how.

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

Budget Information

Prior Appropriation* 2016-2021 Actuals 2022 Budget

*Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	120,000	255,000	560,000	645,000	905,000	225,000
Impact Fees	75,000	60,000	250,000	325,000	375,000	50,000
Total	\$195,000	\$315,000	\$810,000	\$970,000	\$1,280,000	\$275,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Building	0	0	80,000	700,000	300,000	0
Land Improvements	195,000	315,000	730,000	270,000	980,000	275,000
Total	\$195,000	\$315,000	\$810,000	\$970,000	\$1,280,000	\$275,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

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

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
Launch Improvements	\$40,000	1820 E Washington Ave, City-wide
Pier Improvements	\$15,000	City-wide
Shoreline Improvements	\$140,000	429 Castle Pl, City-wide

2024 Projects

Project Name	Est Cost	Location
Pier Improvements	\$15,000	City-wide
Shoreline Improvements	\$300,000	1820 E Washington Ave, 402 N Thornton Ave, 1451 Sherman Ave, 1501 Sherman Ave, 1651 She...

2025 Projects

Project name	Est Cost	Location
Boat Launch and Dredging	\$675,000	2101 Allen Blvd, City-wide
Building Improvements	\$80,000	835 Spaight St.

Project name	Est Cost	Location
Pier Improvements	\$15,000	City-wide
Shoreline Improvements	\$40,000	City-wide
2026 Projects		
Project name	Est Cost	Location
Beach and Shoreline Improvements	\$255,000	202 E Lakeside St, 1000 Olin-Turville Ct, 1155 Olin-Turville Ct, 1156 Olin-Turville Ct, City-wide
Building and Path paving Improvements	\$700,000	835 Spaight St
Pier Improvements	\$15,000	City-wide
2027 Projects		
Project name	Est Cost	Location
Beach and Shoreline Improvements	\$340,000	1339 Vilas Park Dr, 1500 Vilas Park Dr, 1210 Grant St, 746 S Orchard St, 1401 Drake St, 2000-2100 Vilas Ave, City-wide
Boat Launch and Dredging	\$300,000	City-wide
Building, Lighting and Path paving Improvements	\$625,000	2802 Waunona Way, 1610 Sherman Ave, 3301 Atwood Ave, 3401 Atwood ave, 3402 Atwood Ave, 3527 Atwood Ave, 502 Walter St, 201 Garrison St
Pier Improvements	\$15,000	City-wide
2028 Projects		
Project Name	Est Cost	Location
Pier Improvements	150,000	1101 Woodward Dr, City-wide
Shoreline Improvements	125,000	1511 Northport Dr, 3110 N Sherman Ave, 1301 Forster Dr, 1001 Forster Dr, 2301 Sheridan Dr, City-wide

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources? Yes No

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes No

Software (either local or in the cloud)? Yes No

A new website or changes to an existing sites? Yes No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form? Yes No

[IT New Software Request Form](#)

Have you submitted an IT project request form? Yes No

[IT Project Request Form](#)

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative? Yes No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No

[Agency Capital Materials](#)

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#). Yes No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No

[Surveillance Budget Request Attachment](#)

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following? Yes No

Facilities/land maintenance? Yes No

Vehicle setup or maintenance costs? Yes No

External management or consulting contracts? Yes No

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

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
	TBD	Clean beach system operation will require additional funding in the areas of Personnel, Supplies and Services. Parks will prepare an estimate based off actual operation of the facility at Warner Park that was constructed in 2021, but has yet to operate.

Notes

Notes:

2023 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	Parks Division	Proposal Name	Brittingham Beach House
Project Number	17159	Project Type	Project
Project Category	Facility	Priority:	16

Description

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

Does the project/program description require updates? If yes, please include below.

This project funds improvements to Brittingham Park beach house. The beach house building has reached the end of its useful life, and funding is for replacing the structure with a more sustainable building. The goal of the project is to provide a facility that meets current needs while offering flexibility for future requirements.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Strategy

Describe how this project/program advances the Citywide Element:

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

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? Yes No

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

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

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair? Yes No

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

Service inequities exist for family households in poverty in the Near West plan district per Neighborhood Indicators Project.

Also, Brittingham Boats, the current facility operator at the beach house, continues to work with area youth agencies in providing watercraft rental and lake access. Youth programming agencies that utilize Brittingham Boats services include: Bayview Community Center, Goodman Community Center, Kennedy Heights, Allied Community Center, Taft Community Center, Vera Court, NESYB, Badger Rock, Mentoring Positives, and Big Brothers Big Sisters.

What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

Parks utilizes the Neighborhood Indicators Project (NIP) data to assess and prioritize new projects. The NIP is based on 2020 American Community Survey block group estimates and APL interpolation. During project evaluation, multiple NIP categories are reviewed based on the type of improvement and the project's geographic location.

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

Yes No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? Yes No

If yes, describe how.

The design and construction of the replacement building will meet LEED Silver certification standards and incorporate green building and energy conservation practices.

Budget Information

Prior Appropriation* 2016-2022 Actuals
*Based on Fiscal Years 2016-2022

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO						100,000
Private Contribution/Donation						100,000
Total	\$0	\$0	\$0	\$0	\$0	\$200,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Building						200,000
Total	\$0	\$0	\$0	\$0	\$0	\$200,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Revisions to Brittingham Beach House were made based on current community and park maintenance needs. Project sequencing and timing were revised based on an analysis of current park development priorities and resources. Parks is requesting funding in 2028 to design the replacement facility. Timing is based on the poor condition of the existing building and the associated ongoing repairs.

Project Schedule & Location

Can this project be mapped? Yes No

What is the location of the project?

2023 Status

Status/Phase	Est Cost	Description

2024 Status

Status/Phase	Est Cost	Description

2025 Status

Status/Phase	Est Cost	Description

2026 Status

Status/Phase	Est Cost	Description

2027 Status

Status/Phase	Est Cost	Description

2028 Status

Status/Phase	Est Cost	Description
Design	\$200,000	Design beach house improvements

Operating Costs

Projects/Programs with a technological component will be required to follow City of Medford information technology policies and procedures for

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes No

Software (either local or in the cloud)? Yes No

A new website or changes to an existing sites? Yes No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form? Yes No

[IT New Software Request Form](#)

Have you submitted an IT project request form? Yes No

[IT Project Request Form](#)

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative? Yes No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No

[Agency Capital Materials](#)

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in Yes No

[MGO Sec. 23.63\(2\)](#).

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No

[Surveillance Budget Request Attachment](#)

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance? Yes No

Vehicle setup or maintenance costs? Yes No

External management or consulting contracts? Yes No

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

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

2023 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	Proposal Name	<input type="text" value="Conservation Park Impro"/>
Project Number	<input type="text" value="17124"/>	Project Type	<input type="text" value="Program"/>
Project Category	<input type="text" value="Parks"/>	Priority:	<input type="text" value="7"/>
2023 Project Number	<input type="text" value="14207"/>		

Description

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

Does the project/program description require updates? If yes, please include below.

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

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Strategy

Describe how this project/program advances the Citywide Element:

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

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Yes No Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

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

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

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair? Yes No

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

The maintenance of conservation parks focuses on preserving, enhancing, and protecting the city's diverse native ecosystems and natural resources. As projects allow, priority is given to locations within historically underrepresented communities. Upcoming work in Knollwood, Edna Taylor, and Sandburg will provide improvements to conservation parks in low-income neighborhoods with higher populations of BIPOC. BIPOC and other marginalized groups will be positively affected by the proposed budget and budget changes.

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

Yes No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? Yes No

If yes, describe how.

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

Budget Information

Prior Appropriation* 2016-2021 Actuals 2022 Budget

*Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	280,000	480,000	410,000	410,000	410,000	410,000
Federal Sources	15,000	5,000	5,000	5,000	5,000	5,000
Total	\$295,000	\$485,000	\$415,000	\$415,000	\$415,000	\$415,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Bridge		70,000				
Land Improvements	295,000	415,000	415,000	415,000	415,000	415,000
Total	\$295,000	\$485,000	\$415,000	\$415,000	\$415,000	\$415,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

No change.

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
Habitat and Land Management	\$295,000	6098 N Sherman Ave, 6020 Yahara River, 105 W Sauthoff Rd

2024 Projects

Project Name	Est Cost	Location
Building Improvements	\$70,000	6098 N Sherman Ave, 6020 Yahara River, 6021 Old Sauk Rd, 201 Jetty Dr, 6312 Inner Dr
Habitat and Land Management	\$415,000	City-wide

2025 Projects

Project name	Est Cost	Location
Habitat and Land Management	\$415,000	City-wide

2026 Projects

Project name	Est Cost	Location
Habitat and Land Management	\$415,000	City-wide
2027 Projects		
Project name	Est Cost	Location
Habitat and Land Management	\$415,000	City-wide
2028 Projects		
Project Name	Est Cost	Location
Habitat and Land Management	415,000	City-wide

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources? Yes No

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes No

Software (either local or in the cloud)? Yes No

A new website or changes to an existing sites? Yes No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form? Yes No

[IT New Software Request Form](#)

Have you submitted an IT project request form? Yes No

[IT Project Request Form](#)

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative? Yes No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No

[Agency Capital Materials](#)

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#). Yes No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No

[Surveillance Budget Request Attachment](#)

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following? Yes No

Facilities/land maintenance? Yes No

Vehicle setup or maintenance costs? Yes No

External management or consulting contracts? Yes No

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

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
Salary	55248	Estimated at 1 FTE Conservation Tech at 2022 salary
Benefit	17109	Estimated at 1 FTE Conservation Tech at 2022 benefit - single.
Supplies	5000	Estimated additional supplies needed to maintain conservation parks.

2023 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	Parks Division	Proposal Name	Country Grove Park Restr
Project Number	13937	Project Type	Project
Project Category	Parks	Priority:	20

Description

This project funds the addition of a restroom shelter building at Country Grove Park. The goal of the project is to provide equitable access to restroom facilities on Madison's west side. The project's scope includes the design and construction of a Parks Division standard restroom building, new utility service connections, and sidewalk and path improvements. Design is planned to begin in 2022, with shelter construction in 2023. This project was added through Finance Committee Amendment #4.

Does the project/program description require updates? If yes, please include below.

This project funds the addition of a restroom shelter building at Country Grove Park. The goal of the project is to provide equitable access to restroom facilities on Madison's west side. The project's scope includes the design and construction of a Parks Division standard restroom building, new utility service connections, and sidewalk and path improvements. Design is planned to begin in 2022, with shelter construction in 2023.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Strategy

Describe how this project/program advances the Citywide Element:

The goal of the project is to provide equitable access to restroom facilities within the parks system.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? Yes No

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

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

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair? Yes No

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

The project addresses inequities in public restroom access on the city's west side.

This is a densely populated and highly diverse neighborhood in which the park is regularly programmed by soccer groups and utilized for pick up games. An analysis of system-wide amenities shows a deficit of such infrastructure in this area of the City.

What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

Parks worked with the district alder and reviewed Neighborhood Indicators Project mapping relative to existing park restroom locations. Parks utilizes the Neighborhood Indicators Project (NIP) data to assess and prioritize new projects. The NIP is based on 2020 American Community Survey block group estimates and APL interpolation. During project evaluation, multiple NIP categories are reviewed based on the type of improvement and the project's geographic location.

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

Yes No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? Yes No

If yes, describe how.

The new restroom facility will meet the city standard for LEED silver certification and address any site plan needs to conform with stormwater requirements.

Budget Information

Prior Appropriation* **2016-2022 Actuals**
*Based on Fiscal Years 2016-2022

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	775,000					
Impact Fees	775,000					
Total	\$1,550,000	\$0	\$0	\$0	\$0	\$0

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Building	1,550,000					
Total	\$1,550,000	\$0	\$0	\$0	\$0	\$0

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

No change.

Project Schedule & Location

Can this project be mapped? Yes No

What is the location of the project?

2023 Status

Status/Phase	Est Cost	Description
Construction/Implementa	\$1,550,000	7353 East Pass, 7417 East Pass, 3650 Maple Grove Dr

2024 Status

Status/Phase	Est Cost	Description

2025 Status

Status/Phase	Est Cost	Description

2026 Status

Status/Phase	Est Cost	Description

2027 Status

Status/Phase	Est Cost	Description

2028 Status

Status/Phase	Est Cost	Description

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes No

- Software (either local or in the cloud)? Yes No
- A new website or changes to an existing sites? Yes No

For projects/programs requesting new software/hardware:

- Have you submitted a Software/Hardware Request form? Yes No
[IT New Software Request Form](#)
- Have you submitted an IT project request form? Yes No
[IT Project Request Form](#)
- Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No

Changes to existing hardware/ software:

- Will any existing software or processes need to be modified to support this project/program or initiative? Yes No
- If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No
[Agency Capital Materials](#)

Surveillance Technology:

- Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#). Yes No
- If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No
[Surveillance Budget Request Attachment](#)

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

- Facilities/land maintenance? Yes No
- Vehicle setup or maintenance costs? Yes No
- External management or consulting contracts? Yes No
- How many additional FTE positions required for ongoing operations of this project/program?

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
Salary	33216	Estimated at one .75FTE Parks Worker at 2022 Salary
Benefit	11669	Estimated at one .75FTE Parks Worker at 2022 benefit - single
Supplies	5000	Estimated additional supplies needed to maintain shelter and restroom.
Services	8000	Estimated additional services needed to maintain shelter and restroom.

Submitted

2023 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	Proposal Name	<input type="text" value="Disc Golf Improvements"/>
Project Number	<input type="text" value="17130"/>	Project Type	<input type="text" value="Program"/>
Project Category	<input type="text" value="Parks"/>	Priority:	<input type="text" value="13"/>
2023 Project Number	<input type="text" value="14208"/>		

Description

This program funds improvements to existing disc golf courses and potential new disc golf course locations in City parks. The goal of the program is to meet current standards for safety. Funding in 2023 anticipates the construction of a new disc golf course in the system.

Does the project/program description require updates? If yes, please include below.

This program funds improvements to existing disc golf courses and potential new disc golf course locations in City parks. The goal of the program is to meet current standards for access and safety. Funding in 2028 anticipates the construction of a new disc golf course in the system utilizing funds that have been generated through user fees.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Strategy

Describe how this project/program advances the Citywide Element:

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

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Yes No Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

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

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

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair? Yes No

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

The maintenance of disc golf courses focuses on public safety and providing playable field conditions. As projects allow, priority is given to locations within historically underrepresented communities.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Yes No

Climate Resilience and Sustainability

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

Yes No

If yes, describe how.

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

Budget Information

Prior Appropriation* 2016-2021 Actuals 2022 Budget

*Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Transfer From Other Restricted	90,000	90,000	90,000	40,000	40,000	40,000
Total	\$90,000	\$90,000	\$90,000	\$40,000	\$40,000	\$40,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Land Improvements	90,000	90,000	90,000	40,000	40,000	40,000
Total	\$90,000	\$90,000	\$90,000	\$40,000	\$40,000	\$40,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Revisions to Disc Golf Improvements were made based on current community and park maintenance needs. Project sequencing and timing were revised based on an analysis of current park development priorities and resources. Funding for a new disc golf course was moved from 2023 to 2028 based on an evaluation of disc golf revenue.

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
Disc Golf Improvements	\$90,000	City-wide

2024 Projects

Project Name	Est Cost	Location
Disc Golf Improvements	\$90,000	City-wide

2025 Projects

Project name	Est Cost	Location
Disc Golf Improvements	\$90,000	City-wide

2026 Projects

Project name	Est Cost	Location
Disc Golf Improvements	\$40,000	City-wide

2027 Projects

Project name	Est Cost	Location
Disc Golf Improvements	\$40,000	City-wide

2028 Projects

Project Name	Est Cost	Location
Disc Golf Improvements	40,000	City-wide

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources? Yes No

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes No

Software (either local or in the cloud)? Yes No

A new website or changes to an existing sites? Yes No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form? Yes No

[IT New Software Request Form](#)

Have you submitted an IT project request form? Yes No

[IT Project Request Form](#)

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative? Yes No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No

[Agency Capital Materials](#)

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#) . Yes No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No

[Surveillance Budget Request Attachment](#)

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following? Yes No

Facilities/land maintenance? Yes No

Vehicle setup or maintenance costs? Yes No

External management or consulting contracts? Yes No

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

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
Salary	72260	Estimated at one .75 FTE Parks Worker and one .75 FTE Park Ranger with 2022 salary. Funding for these operational needs has historically come from user fees.
Benefit	24661	Estimated at 75% of 2022 benefit at single per staff.
Supplies	5500	Estimated additional supplies required for new disc golf course .
Services	4000	Estimated additional services required for new disc golf course.

Notes

Notes:

2023 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	Proposal Name	<input type="text" value="Dog Park Improvements"/>
Project Number	<input type="text" value="17122"/>	Project Type	<input type="text" value="Program"/>
Project Category	<input type="text" value="Parks"/>	Priority:	<input type="text" value="12"/>
2023 Project Number	<input type="text" value="14209"/>		

Description

This program funds improvements to existing dog park facilities and potential new off-leash dog parks in City parks. The goal of the program is to provide safe facilities to meet the needs of the City's growing dog owner population. Planned projects in 2027 include new dog parks.

Does the project/program description require updates? If yes, please include below.

This program funds improvements to existing dog park facilities and potential new off-leash dog parks in City parks. The goal of the program is to provide safe facilities to meet the needs of the City's growing dog owner population.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Strategy

Describe how this project/program advances the Citywide Element:

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Yes No Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

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

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

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair? Yes No

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

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Yes No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing Yes No

GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Budget Information

Prior Appropriation* 2016-2021 Actuals 2022 Budget

*Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO					160,000	
Impact Fees					75,000	
Transfer From Other Restricted	50,000	50,000	100,000	50,000	150,000	50,000
Total	50,000	50,000	100,000	50,000	385,000	50,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Land Improvements	50,000	50,000	100,000	50,000	385,000	50,000
Total	50,000	50,000	100,000	50,000	385,000	50,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

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

Project Schedule & Location

2023 Projects

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

2024 Projects

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

2025 Projects

Project name	Est Cost	Location
New Dog Park	\$100,000	TBD

2026 Projects

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

2027 Projects

Project name	Est Cost	Location
New Dog Park and Fencing Improvements	\$385,000	TBD, 1511 Northport Dr, 3110 N Sherman Ave, 1301 Forster Dr, 1001 Forster Dr, 2301 Sheridan Dr

2028 Projects

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

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to

your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources? Yes No

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes No

Software (either local or in the cloud)? Yes No

A new website or changes to an existing sites? Yes No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form? Yes No

[IT New Software Request Form](#)

Have you submitted an IT project request form? Yes No

[IT Project Request Form](#)

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative? Yes No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No

[Agency Capital Materials](#)

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#). Yes No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No

[Surveillance Budget Request Attachment](#)

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following? Yes No

Facilities/land maintenance? Yes No

Vehicle setup or maintenance costs? Yes No

External management or consulting contracts? Yes No

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

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
Salary	72260	Estimated at one .75 FTE Parks Worker and one .75 FTE Park Ranger with 2022 salary. Operational costs have historically been funded by revenue generated through user fees.
Benefit	24661	Estimated at 75% of 2022 benefit at single
Supplies	1500	Estimated additional supplies required for new dog park in 2027.
Services	1200	Estimated additional services required new dog park in 2027.

Notes

Notes:

2023 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	Parks Division	Proposal Name	Downtown Area Park (Se
Project Number	12728	Project Type	Project
Project Category	Parks	Priority:	18

Description

This project funds planning, design, and construction of a mini park in the open space at the City-owned plaza adjacent to the Senior Center. Amenities being considered for the park include a small inter-generational play area, plaza area for music, ice cream socials and other events, and seating. The goal of the project is to provide urban space that is flexible and accommodates a host of activities in the downtown area.

Does the project/program description require updates? If yes, please include below.

This project funds the planning, design, and reconstruction of the City-owned plaza adjacent to the Madison Senior Center as a public park.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Strategy

Describe how this project/program advances the Citywide Element:

The goal of the project is to renovate the existing Madison Senior Center courtyard as a public urban park that accommodates a variety of activities for area residents and park users.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? Yes No

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

The plan advances the Parks Divisions Park and Open Space Plan (POSP) by addressing park deficiencies in a densely populated urban area. In addition, the design will address Climate Forward initiatives.

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair? Yes No

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

Downtown Madison is parkland deficient, and the renovation of the Senior Center Courtyard as a public park partially addresses the shortage. The space serves a predominantly elderly user group, and future improvements will focus on accessibility and social interaction.

What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

Parks utilizes the Neighborhood Indicators Project (NIP) data to assess and prioritize new projects. The NIP is based on 2020 American Community Survey block group estimates and APL interpolation. During project evaluation, multiple NIP categories are reviewed based on the type of improvement and the project's geographic location.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Yes No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? Yes No

If yes, describe how.

The courtyard renovation will meet the City's current goals for stormwater management for redevelopment projects. Providing additional green space in densely populated areas reduces vehicle trips to more remote park locations.

Budget Information

Prior Appropriation* \$700,000 **2016-2022 Actuals** \$15,371
*Based on Fiscal Years 2016-2022

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	225,000					
Impact Fees	225,000					
Total	\$450,000	\$0	\$0	\$0	\$0	\$0

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Land Improvements	450,000					
Total	\$450,000	\$0	\$0	\$0	\$0	\$0

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Additional funding request of \$450K added in 2023 based on updated project estimates

Project Schedule & Location

Can this project be mapped? Yes No

What is the location of the project?

2023 Status

Status/Phase	Est Cost	Description
Construction/Implementa	\$450,000	Construct courtyard adjacent to Senior Center into an urban park

2024 Status

Status/Phase	Est Cost	Description

2025 Status

Status/Phase	Est Cost	Description

2026 Status

Status/Phase	Est Cost	Description

2027 Status

Status/Phase	Est Cost	Description

2028 Status

Status/Phase	Est Cost	Description

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes No

Software (either local or in the cloud)? Yes No

A new website or changes to an existing sites? Yes No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form? Yes No

[IT New Software Request Form](#)

Have you submitted an IT project request form? Yes No

[IT Project Request Form](#)

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative? Yes No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No

[Agency Capital Materials](#)

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in Yes No

[MGO Sec. 23.63\(2\)](#).

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No

[Surveillance Budget Request Attachment](#)

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance? Yes No

Vehicle setup or maintenance costs? Yes No

External management or consulting contracts? Yes No

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

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
TBD	TBD	Operational costs will be dependent on scale and scope of development/redesign as well as desired year-round service level. There will be expenses in major categories of personnel, supplies, services and inter-departmental.

2023 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	Proposal Name	<input type="text" value="Elver Park Improvements"/>
Project Number	<input type="text" value="17190"/>	Project Type	<input type="text" value="Project"/>
Project Category	<input type="text" value="Parks"/>	Priority:	<input type="text" value="9"/>

Description

This project funds continued improvements to Elver Park. The goals of the project are improved access to park amenities and improved stormwater management at the park. Funding in this project is for replacing the existing path system throughout the park, updating the utility infrastructure for ice rinks and snowmaking for ski trails, and reconstruction of the parking lot. Funding in 2023 includes \$50,000 to support community engagement in the Parks Master Plan process for a community center at Elver Park, and 2024 includes \$150,000 for finalizing the Master Plan. The Horizon List includes design and construction costs for the community center, which may be partially supported through donations or other non-City funding sources. Facility design and construction may be added to the Capital Improvement Plan following completion of the Parks Master Plan. Finance Committee Amendment #5 updated the project description and Horizon List to reflect known project costs for the Elver Park Community Center.

Does the project/program description require updates? If yes, please include below.

This project funds continued improvements to Elver Park. The goals of the project are improved access to park amenities and improved stormwater management at the park. Funding in this project is for replacing the existing path system throughout the park, updating the utility infrastructure for ice rinks and snowmaking for ski trails, and reconstruction of the parking lot. Funding in 2023 includes \$50,000 to support community engagement in the Parks Master Plan process for a community center at Elver Park, and 2024 includes \$150,000 for master plan development. The Horizon List includes design and construction costs for the community center, which may be partially supported through donations or other non-City funding sources. Facility design and construction may be added to the Capital Improvement Plan following completion of the Parks Master Plan.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Strategy

Describe how this project/program advances the Citywide Element:

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

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? Yes No

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

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

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair? Yes No

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

The project is to develop a park master plan for Elver Park. The planning process will include community outreach focused on equitable and inclusive public engagement. The engagement results will identify the specific inequities to be addressed in the master planning process. It is anticipated that the master planning process will show demonstrable need for program space that will meet the needs of youth within the community.

What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

Parks will utilize the data provided in the Community Indicators Project to inform the engagement approach and focus. Parks utilizes the Neighborhood Indicators Project (NIP) data to assess and prioritize new projects. The NIP is based on 2020 American Community Survey block group estimates and APL interpolation. During project evaluation, multiple NIP categories are reviewed based on the type of improvement and the project's geographic location.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Yes No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? Yes No

If yes, describe how.

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

Budget Information

Prior Appropriation* **2016-2022 Actuals**
*Based on Fiscal Years 2016-2022

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	200,000	150,000	0	545,000	220,000	
Impact Fees	40,000	0	0	415,000	150,000	
Total	\$240,000	\$150,000	\$0	\$960,000	\$370,000	\$0

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Land Improvements	240,000	150,000	0	960,000	370,000	
Total	\$240,000	\$150,000	\$0	\$960,000	\$370,000	\$0

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

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

Project Schedule & Location

Can this project be mapped? Yes No

What is the location of the project?

Year	Status	Est Cost	Description
2023	Construction/Implementa	\$240,000	Path, ballfield improvements along with pre-planning for master plan
2024	Planning	\$150,000	Park master plan for community center and park expansion
2025			
2026	Construction/Implementat	\$960,000	Lighting, Basketball court, ballfield path paving improvements, relocation of water based on master plan recommendator
2027	Construction/Implementati	\$370,000	Paving improvements based on master plan recommendations
2028			

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for

Projects/Programs with a technological component will be required to follow City or Mission Information Technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources?

- Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes No
- Software (either local or in the cloud)? Yes No
- A new website or changes to an existing sites? Yes No

For projects/programs requesting new software/hardware:

- Have you submitted a Software/Hardware Request form? Yes No
[IT New Software Request Form](#)
- Have you submitted an IT project request form? Yes No
[IT Project Request Form](#)
- Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No

Changes to existing hardware/ software:

- Will any existing software or processes need to be modified to support this project/program or initiative? Yes No
- If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No
[Agency Capital Materials](#)

Surveillance Technology:

- Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#). Yes No
- If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No
[Surveillance Budget Request Attachment](#)

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

- Facilities/land maintenance? Yes No
- Vehicle setup or maintenance costs? Yes No
- External management or consulting contracts? Yes No
- How many additional FTE positions required for ongoing operations of this project/program?

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
TBD	TBD	Operational impacts will be dependent on out come of the Master Planning process.

2023 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	Proposal Name	<input type="text" value="Forest Hill Cemetery Imp"/>
Project Number	17166	Project Type	Project
Project Category	Parks	Priority:	<input type="text" value="17"/>

Description

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

Does the project/program description require updates? If yes, please include below.

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

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Strategy

Describe how this project/program advances the Citywide Element:

This project aims to improve access for visitors, improve environmental management, and reduce flooding incidents. The majority of stormwater management improvements were completed in 2018 and 2019, with the third phase of roadway reconstruction scheduled for 2025.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? Yes No

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

The project would advance Climate Forward plan, as staff will focus on sustainable solutions that will aid in managing stormwater and reducing non-permeable surfaces where possible, including potentially introducing permeable pavement and eliminating redundant roads.

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair? Yes No

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

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

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Yes No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? Yes No

If yes, describe how.

The stormwater management improvements associated with the roadway project reduce potential flood impacts in the cemetery and surrounding neighborhood.

Budget Information

Prior Appropriation* **2016-2022 Actuals**
*Based on Fiscal Years 2016-2022

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO		160,000	1,575,000			
Total	\$0	\$160,000	\$1,575,000	\$0	\$0	\$0

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Land Improvements		160,000	1,575,000			
Total	\$0	\$160,000	\$1,575,000	\$0	\$0	\$0

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Project funding was revised based on updated project estimates to account for consultant fee.

Project Schedule & Location

Can this project be mapped? Yes No

What is the location of the project?

2023 Status

Status/Phase	Est Cost	Description

2024 Status

Status/Phase	Est Cost	Description
Design	\$160,000	Consulting for design

2025 Status

Status/Phase	Est Cost	Description
Construction/Implemental	\$1,575,000	Design and replace road system in the cemetery

2026 Status

Status/Phase	Est Cost	Description

2027 Status

Status/Phase	Est Cost	Description

2028 Status

Status/Phase	Est Cost	Description

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes No

Software (either local or in the cloud)? Yes No

A new website or changes to an existing sites? Yes No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form?

Yes No

[IT New Software Request Form](#)

Have you submitted an IT project request form?

Yes No

[IT Project Request Form](#)

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.

Yes No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative?

Yes No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder?

Yes No

[Agency Capital Materials](#)

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#).

Yes No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder?

Yes No

[Surveillance Budget Request Attachment](#)

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

Yes No

Vehicle setup or maintenance costs?

Yes No

External management or consulting contracts?

Yes No

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

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
Varies	TBD	Additional operational expenditures will be reviewed closer to construction for potential need.

2023 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	Parks Division	Proposal Name	Hill Creek Park Improvem
Project Number	17233	Project Type	Project
Project Category	Facility	Priority:	21

Description

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

Does the project/program description require updates? If yes, please include below.

This project funds the expansion of Hill Creek Park located on Madison's far west side. The project's scope includes the construction of fields, courts, park access roads, parking, and lighting. The goal of the project is to provide a safe and accessible park, with a variety of amenities and fields.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Strategy

Describe how this project/program advances the Citywide Element:

The park expansion is based on anticipated population growth on Madison's west side. The park is connected to a large stormwater basin and will provide a variety of amenities for area residents and park users, including walking trails, birding, and nature observation opportunities.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? Yes No

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

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

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair? Yes No

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

Families with Children and Youth Population in the Midtown District per Neighborhood Indicators Project.

What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

Parks utilizes the Neighborhood Indicators Project (NIP) data to assess and prioritize new projects. The NIP is based on 2020 American Community Survey block group estimates and APL interpolation. During project evaluation, multiple NIP categories are reviewed based on the type of improvement and the project's geographic location.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Yes No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? Yes No

If yes, describe how.

The project will be done in conjunction with Engineering Stormwater, and will incorporate stormwater management and green infrastructure strategies.

Budget Information

Prior Appropriation* 2016-2022 Actuals
*Based on Fiscal Years 2016-2022

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO						200,000
Impact Fees						200,000
Total	\$0	\$0	\$0	\$0	\$0	\$400,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Land Improvements						400,000
Total	\$0	\$0	\$0	\$0	\$0	\$400,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

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

Project Schedule & Location

Can this project be mapped? Yes No

What is the location of the project?

2023 Status

Status/Phase	Est Cost	Description

2024 Status

Status/Phase	Est Cost	Description

2025 Status

Status/Phase	Est Cost	Description

2026 Status

Status/Phase	Est Cost	Description

2027 Status

Status/Phase	Est Cost	Description

2028 Status

Status/Phase	Est Cost	Description
Construction/Implementatic	\$400,000	Park development parking lot construction

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes No

Software (either local or in the cloud)? Yes No

A new website or changes to an existing sites? Yes No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form? Yes No

[IT New Software Request Form](#)

Have you submitted an IT project request form? Yes No

[IT Project Request Form](#)

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative? Yes No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No

[Agency Capital Materials](#)

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in Yes No

[MGO Sec. 23.63\(2\)](#).

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No

[Surveillance Budget Request Attachment](#)

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance? Yes No

Vehicle setup or maintenance costs? Yes No

External management or consulting contracts? Yes No

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

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
TBD	TBD	Operational need will be based on degree and scope of master plan implementation.

2023 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	Proposal Name	<input type="text" value="James Madison Park Imp"/>
Project Number	<input type="text" value="17170"/>	Project Type	<input type="text" value="Project"/>
Project Category	<input type="text" value="Parks"/>	Priority:	<input type="text" value="14"/>

Description

This project funds improvements at James Madison Park located in Madison's downtown area. The goal of the project is to improve shoreline, utilization of facilities and other park amenities. Funding for improvements include General Obligation debt and other funding from lease revenue and the Olin Trust.

Does the project/program description require updates? If yes, please include below.

This project funds improvements to James Madison Park based on the adopted 2019 park master plan. The goal of the project is to provide enhanced shoreline access, improve the utilization of park facilities, and introduce new desired park amenities. Funding support includes General Obligation debt and other funding from lease revenue and the Olin Trust.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Strategy

Describe how this project/program advances the Citywide Element:

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

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? Yes No

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

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

The project also advances the goals of the James Madison Park Master Plan completed in 2019. The plan incorporates the outcomes of engagement work with underrepresented communities during the public input process. The proposed work of the master plan also aligns with the Climate Forward plan, especially stormwater management and green infrastructure solutions.

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair? Yes No

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

The proposed park improvements were informed by an extensive community engagement process in 2018 and 2019 that centered on equity and inclusion.

What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

Parks utilizes the Neighborhood Indicators Project (NIP) data to assess and prioritize new projects. The NIP is based on 2020 American Community Survey block group estimates and APL interpolation. During project evaluation, multiple NIP categories are reviewed based on the type of improvement and the project's geographic location.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Yes No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? Yes No

If yes, describe how.

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

Budget Information

Prior Appropriation* \$982,348 2016-2022 Actuals \$695,196
*Based on Fiscal Years 2016-2022

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO				40,000	250,000	1,300,000
Impact Fees				35,000	50,000	1,000,000
Miscellaneous Revenue	50,000					
County Sources						100,000
Total	\$50,000	\$0	\$0	\$75,000	\$300,000	\$2,400,000

If TIF or Impact Fee funding source, which district(s)? North

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Building	0	0	0	75,000	0	
Land Improvements	50,000	0	0	0	300,000	2,400,000
Total	\$50,000	\$0	\$0	\$75,000	\$300,000	\$2,400,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

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

Project Schedule & Location

Can this project be mapped? Yes No

What is the location of the project? 614 E. Gorham Street

2023 Status

Status/Phase	Est Cost	Description
Construction/Implementa	\$50,000	Landscaping behind Lincoln School and Collins House and seating in the park

2024 Status

Status/Phase	Est Cost	Description

2025 Status

Status/Phase	Est Cost	Description

2026 Status

Status/Phase	Est Cost	Description
Construction/Implementat	\$75,000	Replace delapidated doors on boathouse with fiberglass

2027 Status

Status/Phase	Est Cost	Description
Design	\$300,000	Design of shoreline improvement

2028 Status

Status/Phase	Est Cost	Description
Construction/Implementati	\$2,400,0...	Clean beach treatment and construction of shoreline

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources?

- Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes No
- Software (either local or in the cloud)? Yes No
- A new website or changes to an existing sites? Yes No

For projects/programs requesting new software/hardware:

- Have you submitted a Software/Hardware Request form? Yes No
[IT New Software Request Form](#)
- Have you submitted an IT project request form? Yes No
[IT Project Request Form](#)
- Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No

Changes to existing hardware/ software:

- Will any existing software or processes need to be modified to support this project/program or initiative? Yes No
- If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No
[Agency Capital Materials](#)

Surveillance Technology:

- Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#). Yes No
- If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No
[Surveillance Budget Request Attachment](#)

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

- Facilities/land maintenance? Yes No
- Vehicle setup or maintenance costs? Yes No
- External management or consulting contracts? Yes No
- How many additional FTE positions required for ongoing operations of this project/program?

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
TBD	TBD	Operational costs will be dependent on extent of implementation of master plan.

2023 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	Parks Division	Proposal Name	Lake Monona Waterfront
Project Number	17362	Project Type	Project
Project Category	Parks	Priority:	11

Description

This project funds improvements at Lake Monona Waterfront formerly known as Law Park Improvements. The goal of the project is to form a master plan including an evaluation of site constraints and the feasibility of multiple options to expand the park footprint to accommodate the potential addition of the Frank Lloyd Wright boathouse. Planning work is ongoing with previously authorized funding and will continue in 2022. Specific planning efforts in 2022 include a design challenge, which is partially supported by private funding. Funding for Law Park planning was first included in the 2014 CIP as a project in the Planning budget. (Description updated via Finance Committee Amendment #6).

Does the project/program description require updates? If yes, please include below.

This project funds improvements to Lake Monona Waterfront, formerly known as Law Park Improvements. The goal of the project is to develop a park master plan for a signature waterfront park. Planning work is ongoing with previously authorized funding and will continue in 2023. Specific planning efforts include holding a master plan design challenge that is partially supported by private funding.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element: Culture and Character

Strategy Create safe and affirming community spaces that bring people together and provide social outlets for underrepresented groups.

Describe how this project/program advances the Citywide Element:

The goal of this project is to develop a park master plan for future improvements to this important public lakeshore.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? Yes No

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

The program advances the goals of the Parks Division's Park and Open Space Plan (POSP). The POSP guides overall park-system development and includes an analysis of existing amenities, an evaluation of service areas, and the identification of system deficiencies. A central component of the plan is the outcome of a city-wide community outreach process. Gathering input from historically underrepresented communities and people of color is a primary focus of POSP engagement efforts. The project work also aligns with the Climate Forward plan.

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair? Yes No

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

The Lake Monona Waterfront planning initiative involved an extensive public engagement process in 2019 and 2020 that centered on equity and inclusion. The engagement outcomes were compiled in the Lake Monona Waterfront Preliminary Report. The report will guide future master plan development for the planning area.

What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

The Lake Monona Waterfront Preliminary Report includes a summary of the demographic and desired improvements data collected during the public engagement process. The Parks Division also utilizes the Neighborhood Indicators Project (NIP) data to assess and prioritize new projects. The NIP is based on 2020 American Community Survey block group estimates and APL interpolation. During project evaluation, multiple NIP categories are reviewed based on the type of improvement and the project's geographic location.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Yes No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing Yes No

GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

If yes, describe how.

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

Budget Information

Prior Appropriation* \$600,000 **2016-2022 Actuals** \$282,199
*Based on Fiscal Years 2016-2022

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	0	100,000	0	500,000	0	
Impact Fees				1,500,000		
Private Contribution/Donation	0	50,000	0	500,000	0	
Total	\$0	\$150,000	\$0	\$2,500,000	\$0	\$0

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Land Improvements	0	150,000	0	2,500,000		
Total	\$0	\$150,000	\$0	\$2,500,000	\$0	\$0

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

None

Project Schedule & Location

Can this project be mapped? Yes No

What is the location of the project?

Year	Status	Status/Phase	Est Cost	Description
2023				
2024		Planning	\$150,000	Master plan and preliminary design
2025				
2026		Construction/Implementat	\$2,500,000	Implement master plan by expanding park including pier and dock
2027				
2028				

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to

software, hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources?

- Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes No
- Software (either local or in the cloud)? Yes No
- A new website or changes to an existing sites? Yes No

For projects/programs requesting new software/hardware:

- Have you submitted a Software/Hardware Request form? Yes No
[IT New Software Request Form](#)
- Have you submitted an IT project request form? Yes No
[IT Project Request Form](#)
- Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No

Changes to existing hardware/ software:

- Will any existing software or processes need to be modified to support this project/program or initiative? Yes No
- If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No
[Agency Capital Materials](#)

Surveillance Technology:

- Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#). Yes No
- If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No
[Surveillance Budget Request Attachment](#)

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

- Facilities/land maintenance? Yes No
- Vehicle setup or maintenance costs? Yes No
- External management or consulting contracts? Yes No
- How many additional FTE positions required for ongoing operations of this project/program?

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
		TBD. Estimated annual operating costs will be determined as part of the master planning effort. Master plan scheduled for completion in 2025; additional funding in 2026 will provide funding to coordinate utility changes in the park as part of the future John Nolen - Blair-Williamson-Wilson Street Improvements.

Submitted

2023 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	Proposal Name	<input type="text" value="Land Acquisition"/>
Project Number	<input type="text" value="17128"/>	Project Type	<input type="text" value="Program"/>
Project Category	<input type="text" value="Parks"/>	Priority:	<input type="text" value="15"/>
2023 Project Number	<input type="text" value="14210"/>		

Description

This program funds research, appraisals, title work, negotiations, and acquisition of new parkland. All acquisitions will be subject to final approval of the Common Council. The goal of the program is to pursue opportunities to add additional land to the City's park inventory by expanding existing parks or purchasing land in park deficient areas.

Does the project/program description require updates? If yes, please include below.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Strategy

Describe how this project/program advances the Citywide Element:

The goal of the program is to pursue opportunities to add additional land to the City's park inventory by expanding existing parks or purchasing land in park-deficient areas as identified by City Planning's various plans and the Parks and Open Space Plan.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? Yes No

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

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

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair? Yes No

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

Parks continuously pursues equitable access to park and open space when evaluating potential parkland acquisitions.

What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

Parks utilizes the Neighborhood Indicators Project (NIP) data to assess and prioritize new projects. The NIP is based on 2020 American Community Survey block group estimates and APL interpolation. During new parkland evaluation, multiple NIP categories are considered based on the parcel's location within the city.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Yes No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? Yes No

Budget Information

Prior Appropriation* **2016-2021 Actuals** **2022 Budget**

*Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Impact Fees	6,300,000	300,000	300,000	300,000	300,000	300,000
Total	\$6,300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Land	6,300,000	300,000	300,000	300,000	300,000	300,000
Total	\$6,300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Revision to Land Acquisition were made based on current park development priorities and resources.

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
Land Acquisition	\$6,300,000	City-wide

2024 Projects

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

2025 Projects

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

2026 Projects

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

2027 Projects

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

2028 Projects

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

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for

software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources? Yes No

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes No

Software (either local or in the cloud)? Yes No

A new website or changes to an existing sites? Yes No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form? Yes No

[IT New Software Request Form](#)

Have you submitted an IT project request form? Yes No

[IT Project Request Form](#)

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative? Yes No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No

[Agency Capital Materials](#)

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#). Yes No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No

[Surveillance Budget Request Attachment](#)

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following? Yes No

Facilities/land maintenance? Yes No

Vehicle setup or maintenance costs? Yes No

External management or consulting contracts? Yes No

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

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
Salary	44288	Estimated at 1 FTE Parks Worker with 2022 salary
Benefit	15558	Estimated benefit at 1 FTE Parks Worker with 2022 benefit - single
Supplies	3500	Estimated additional supplies needed to maintain new parkland.

Notes

Notes:

2023 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	Proposal Name	<input type="text" value="McPike Park (Central Parl"/>
Project Number	10646	Project Type	Project
Project Category	Parks	Priority:	<input type="text" value="19"/>

Description

This project funds continued improvements to McPike Park. The goal of the project is to expand McPike Park in accordance with the master plan and provide park amenities and other transportation improvements as identified in the plan. Improvements include updates to remaining buildings, soil remediation, tree planting and fencing. Funding in 2025 is for planning Baldwin Triangle improvements.

Does the project/program description require updates? If yes, please include below.

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

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Strategy

Describe how this project/program advances the Citywide Element:

McPike Park is home to the city's first skatepark and is used for many community-based activities, including music festivals, special events, and neighborhood gatherings. The addition of the Baldwin triangle parcel is an opportunity for additional park amenities to serve a diverse group of park visitors.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? Yes No

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

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

The project also advances the goals of the adopted McPike Park Master Plan (originally Central Park).

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair? Yes No

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

The park planning work identified in 2025 will include community engagement that focuses on equity and inclusion.

What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

Parks utilizes the Neighborhood Indicators Project (NIP) data to assess and prioritize new projects. The NIP is based on 2020 American Community Survey block group estimates and APL interpolation. During project evaluation, multiple NIP categories are reviewed based on the type of improvement and the project's geographic location.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Yes No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city Yes No

assets or operations?

Budget Information

Prior Appropriation* **2016-2022 Actuals**
*Based on Fiscal Years 2016-2022

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO			30,000			420,000
Impact Fees						80,000
Total	\$0	\$0	\$30,000	\$0	\$0	\$500,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Land Improvements			30,000			500,000
Total	\$0	\$0	\$30,000	\$0	\$0	\$500,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Revisions to McPike Park Improvements were made based on current community and park maintenance needs. Project sequencing and timing were revised based on an analysis of current park development priorities and resources. Primary adjustments include funding in 2028 for plan implementation.

Project Schedule & Location

Can this project be mapped? Yes No

What is the location of the project?

2023 Status

Status/Phase	Est Cost	Description

2024 Status

Status/Phase	Est Cost	Description

2025 Status

Status/Phase	Est Cost	Description
Planning	\$30,000	Planning and community engagement for Baldwin triangle addition

2026 Status

Status/Phase	Est Cost	Description

2027 Status

Status/Phase	Est Cost	Description

2028 Status

Status/Phase	Est Cost	Description
Construction/Implementati	\$500,000	Construction of Baldwin Triangle improvements per the 2025 planning work.

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes No

Software (either local or in the cloud)? Yes No

A new website or changes to an existing sites? Yes No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form? Yes No

[IT New Software Request Form](#)

Have you submitted an IT project request form? Yes No

[IT Project Request Form](#)

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative? Yes No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No

[Agency Capital Materials](#)

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in Yes No

[MGQ Sec. 23.63\(2\).](#)

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No

[Surveillance Budget Request Attachment](#)

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance? Yes No

Vehicle setup or maintenance costs? Yes No

External management or consulting contracts? Yes No

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

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
		TBD. Based on improvements to Baldwin Triangle, estimated cost will be provided closer to date of construction in 2028.

2023 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	Proposal Name	<input type="text" value="Park Equipment"/>
Project Number	<input type="text" value="17202"/>	Project Type	<input type="text" value="Program"/>
Project Category	<input type="text" value="Parks"/>	Priority:	<input type="text" value="8"/>
2023 Project Number	<input type="text" value="14211"/>		

Description

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

Does the project/program description require updates? If yes, please include below.

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

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Strategy

Describe how this project/program advances the Citywide Element:

The goal of this program is to provide the required equipment to allow staff to adequately maintain a growing number of park and open spaces, athletic fields, ice rinks, and snow removal operations in a timely and responsive manner. The goal is to reduce the use of fossil fuel for non-fleet equipment by 3% by exploring other alternative equipment and fueling options.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Yes No Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

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

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

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair? Yes No

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

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

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Yes No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? Yes No

If yes, describe how.

The program's goal is to reduce the use of fossil fuel for non-fleet equipment by 3% by exploring other alternative equipment and fueling options.

Budget Information

Prior Appropriation* 2016-2021 Actuals 2022 Budget

*Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	425,000	425,000	425,000	300,000	300,000	425,000
Total	\$425,000	\$425,000	\$425,000	\$300,000	\$300,000	\$425,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Machinery and Equipment	425,000	425,000	425,000	300,000	300,000	425,000
Total	\$425,000	\$425,000	\$425,000	\$300,000	\$300,000	\$425,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Funding amounts were revised based on an analysis of current park equipment replacement priorities and resources.

Project Schedule & Location

2023 Projects

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

2024 Projects

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

2025 Projects

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

2026 Projects

Project name	Est Cost	Location
Park Equipment	\$300,000	City-wide

2027 Projects

Project name	Est Cost	Location
Park Equipment	\$300,000	City-wide

2028 Projects

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

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources? Yes No

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes No

Software (either local or in the cloud)? Yes No

A new website or changes to an existing sites? Yes No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form? Yes No

[IT New Software Request Form](#)

Have you submitted an IT project request form? Yes No

[IT Project Request Form](#)

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative? Yes No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No

[Agency Capital Materials](#)

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#). Yes No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No

[Surveillance Budget Request Attachment](#)

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following? Yes No

Facilities/land maintenance? Yes No

Vehicle setup or maintenance costs? Yes No

External management or consulting contracts? Yes No

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

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description

Notes

Notes:

2023 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Engineering - Facilities Management	Proposal Name	Park Facility Improvement
Project Number	10564	Project Type	Program
Project Category	Facility	Priority:	10
2023 Project Number	14119		

Description

This program is for improvements and ongoing building maintenance at Parks facilities. The goals of this program are to provide quality park facilities to the community and to lower energy costs by implementing energy efficiency components within the improvement projects. Projects in 2022 include completion of the Tenney Park Beach Shelter (Clean Beach Program), Olbrich Botanical Cottage Exterior Masonry Repointing (deferred from the 2021 CIP), Forest Hill Cemetery Mausoleum Improvements, and Brittingham Boathouse Improvements.

Does the project/program description require updates? If yes, please include below.

This program is for improvements and ongoing building maintenance at Parks facilities. The goals of this program are to provide quality park facilities to the community and to lower energy costs by implementing energy efficiency components within the improvement projects. Projects in 2023 include Rennebohm Shelter Improvements and General Park Facility Improvements.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element: Green and Resilient

Strategy Acquire parkland and upgrade park facilities to accommodate more diverse activities and gatherings.

Describe how this project/program advances the Citywide Element:

This program is for improvements to the City's Parks facilities. The goals of this program are to maintain and upgrade the existing Parks buildings to provide quality park facilities to the community, and to lower energy costs by implementing efficiency components within the improvement projects. Facility upgrades incorporate energy efficient systems which also help advance the Green& Resilient element.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? Yes No

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

All projects are planned in the context of the Madison 100% Renewable Plan and Climate Forward to maximize energy efficiency and on-site generation of renewable energy.

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair? Yes No

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

Scheduled and unscheduled replacement of building systems and components protects our residents' investment by maximizing the useful life of the City's existing building facilities. A primary focus of this work is to reduce barriers to building access, increase user comfort, and address energy efficiency needs. All planned projects include extensive stakeholder input. Emergency/unplanned projects often require immediate action w/ little stakeholder input.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Yes No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? Yes No

If yes, describe how.

Continued improvements to existing facilities is a sustainable practice as continued use of existing assets is more sustainable than building new. Replacing inefficient energy using systems with more energy efficient technology reduces energy consumption and emissions. Additionally, this

project allows for addressing issues affecting the proper function of a building. Examples: Repairing the exterior of a building reduces water and air intrusion and extends the life of the building, replacement of mechanical/electrical/plumbing or other building systems components with more energy and/or water efficient models reduce the City's overall demand on energy and water resources. This results in energy efficient, properly functioning buildings for many years/decades for City staff, elected officials, and members of the public.

Budget Information

Prior Appropriation* **2016-2021 Actuals** **2022 Budget**
*Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	450,000	900,000	450,000	325,000	75,000	75,000
Total	\$450,000	\$900,000	\$450,000	\$325,000	\$75,000	\$75,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Building	450,000	900,000	450,000	325,000	75,000	75,000
Total	\$450,000	\$900,000	\$450,000	\$325,000	\$75,000	\$75,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

2024 Changes include the addition of the Tenney Park Ferry Building to address significant exterior preservation/renovation needs; Forest Hill Cemetery office improvements have been moved to 2024 from 2025; and Westmoreland Shelter Improvements are moved from 2024 to 2025.

2025 Change - Forest Hill Cemetery office improvements have been moved to 2025 to 2024; and Westmoreland Shelter Improvements are moved from 2024 to 2025.

Project Schedule & Location

Can this project be mapped? Yes No

What is the location of the project?

2023 Projects

Project Name	Est Cost	Location
Rennebohm Park Shelter Improvements	\$375,000	115 N Eau Claire Ave
General Park Facility Improvements	\$75,000	Varies

2024 Projects

Project Name	Est Cost	Location
Forest Hill Cemetery Office Improvements	\$500,000	1 Speedway Road
Tenney Park Ferry Building	\$325,000	402 N Thornton Ave
General Park Facility Improvements	\$75,000	Varies

2025 Projects

Project name	Est Cost	Location
Westmoreland Park Shelter Improvements	\$375,000	4114 Tokay Blvd
General Parks Facility Improvements	\$75,000	Varies

2026 Projects

Project name	Est Cost	Location
Yahara Hills Barn Preservation	\$250,000	6701 US-12 & 18 East
General Parks Facility Improvements	\$75,000	Varies

2027 Projects

Project name	Est Cost	Location
General Parks Facility Improvements	\$75,000	Varies

2028 Projects

Project Name	Est Cost	Location
General Parks Facility Improvements	75,000	Varies

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources?

- Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes No
- Software (either local or in the cloud)? Yes No
- A new website or changes to an existing sites? Yes No

For projects/programs requesting new software/hardware:

- Have you submitted a Software/Hardware Request form? Yes No
[IT New Software Request Form](#)
- Have you submitted an IT project request form? Yes No
[IT Project Request Form](#)
- Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No

Changes to existing hardware/ software:

- Will any existing software or processes need to be modified to support this project/program or initiative? Yes No
- If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No
[Agency Capital Materials](#)

Surveillance Technology:

- Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#). Yes No
- If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No
[Surveillance Budget Request Attachment](#)

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

- Facilities/land maintenance? Yes No
- Vehicle setup or maintenance costs? Yes No
- External management or consulting contracts? Yes No
- How many additional FTE positions required for ongoing operations of this project/program?

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
		All electrical and mechanical upgrades will be significantly more efficient than the original/current installs. Each individual replacement would need to be evaluated for exact cost savings. The Parks projects listed above are primarily exterior improvements (often on vintage or historic landmark structures) which extend the life of a facility and reduce the need to fully replace a building.

2023 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	Proposal Name	<input type="text" value="Park Land Improvements"/>
Project Number	<input type="text" value="17421"/>	Project Type	<input type="text" value="Program"/>
Project Category	<input type="text" value="Parks"/>	Priority:	<input type="text" value="1"/>
2023 Project Number	<input type="text" value="14213"/>		

Description

This program funds improvements to Madison's community, neighborhood and mini Parks. The goal of this program is to provide a variety of safe and accessible recreational amenities across the park system. Improvements include building/maintaining amenities such as courts, landscaping, fencing, paving, and shelters.

Does the project/program description require updates? If yes, please include below.

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

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Strategy

Describe how this project/program advances the Citywide Element:

The goal of this program is to provide a variety of safe and accessible recreational amenities across the park system. Improvements include building and maintaining park shelters, courts, paths, parking lots, park landscaping, and other amenities that serve a broad range of users.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? Yes No

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

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

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair? Yes No

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

The maintenance of Park Land Improvements focuses on public safety and providing a wide variety of recreational opportunities. As projects allow, priority is given to locations that serve historically underrepresented communities.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Yes No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? Yes No

Budget Information

Prior Appropriation* 2016-2021 Actuals 2022 Budget

*Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	1,885,000	3,820,000	3,640,000	2,018,000	2,705,000	1,819,000
Impact Fees	815,000	970,000	430,000	370,000	1,630,000	457,000
Private Contribution/Donation	100,000	0	0	0		75,000
Reserves Applied	400,000	400,000	400,000	700,000	650,000	
Total	\$3,200,000	\$5,190,000	\$4,470,000	\$3,088,000	\$4,985,000	\$2,351,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Building					1,345,000	10,000
Land Improvements	3,200,000	5,190,000	4,470,000	3,088,000	3,640,000	2,341,000
Total	\$3,200,000	\$5,190,000	\$4,470,000	\$3,088,000	\$4,985,000	\$2,351,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

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

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
Bike Recreation	\$400,000	City-wide
Court Improvements	\$140,000	City-wide
Fencing and Wall Improvements	\$265,000	4601 Star Spangled Trl, City-wide
Field and Land Management	\$630,000	1497 E Johnson St, 101 N Thornton Ave, 1/101/201/501/701 S Thornton Ave, 1801/1804 E Mai...
Path and Paving Improvements	\$905,000	7035 Littlemore Dr, 6901 Bluff Point Dr, 851 Harrington Dr, 3274 County Highway BB, 625 Highcl...
Planning	\$460,000	9702 Grey Kestrel Dr, 6202 White Stag Pkwy, 1304 Black Stallion Dr, City-wide
Town of Madison	\$400,000	Town of Madison addition

2024 Projects

Project Name	Est Cost	Location
	\$100,000	City-wide
Bike Recreation Improvements	\$690,000	5201 Milward Dr, 3301 Atwood Ave, 3401 Atwood Ave, 3402 Atwood Ave, 3527 Atwood Ave, 50...
Court Improvements		

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Fencing Improvements	\$90,000	City-wide
Ice Rink Improvements	\$75,000	115 N Eau Claire Ave, 518 N Segoe Rd, 402 N Thornton Ave, 1451 Sherman Ave, 1501 Sherman ...
Land Management	\$610,000	2101 Fisher St, City-wide
Lighting Improvements	\$540,000	435 Hillington Way, City-wide
Path and Paving Improvements	\$2,090,000	25 Burrows Rd, 2102 Sherman Ave, 4302 Milwaukee St, 225 Wittwer Rd, 3902 Regent St, 3201 ...
Planning	\$85,000	City-wide
Shelters	\$510,000	10303 Hazy Sky Pkwy, 502 North Star Dr, 452 North Star Dr, 609 Apollo Way, 217 Summertown ...
Town of Madison	\$400,000	Town of Madison addition

2025 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Bike Recreation	\$100,000	City-wide
Court Improvements	\$590,000	830 Jana Ln, 4514 Nakoosa Trl, 4701 Sycamore Ave, 4517 Sycamore Ave, 4554 Sycamore Ave, 1...
Fencing Improvements	\$115,000	City-wide
Land Management	\$555,000	City-wide
Lighting Improvements	\$235,000	333 S Rosa Rd, 5351 South Hill Dr, 5510 Mineral Point Rd
Path and Paving Improvements	\$2,300,000	1776 Fish Hatchery Rd, 1801 Fish Hatchery, 1851 Fish Hatchery Rd, 901 Plaenert Dr, 601 N Sixth ...
Planning	\$125,000	City-wide
Shelters	\$250,000	1226 Delaware Blvd, 3109 Pelham Rd
Town of Madison	\$200,000	Town of Madison addition

2026 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Bike Recreation	\$100,000	City-wide
Court Improvements	\$198,000	4627 Odana Rd, 3301 Atwood Ave, 3401 Atwood Ave, 3402 Atwood Ave, 3527 Atwod Ave, 502 Walter St, 201 Garrison St, City-wide
Fencing and Wall Improvements	\$170,000	728 Jenifer St, 701 Williamson St, City-wide
Hockey Rink Improvements	\$50,000	City-wide

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Irrigation	\$10,000	3301 Atwood Ave, 3401 Atwood Ave, 3402 Atwood Ave, 3527 Atwood Ave, 502 Walter St, 201 Garrison St.
Land Management	\$155,000	City-wide
Paving Improvements	\$2,110,000	3747 Speedway Rd, 4635 Odana Rd, 850 Cabot Ln, 5103 Milward Dr, 3527 Atwood Ave, City-wide
Planning	\$75,000	City-wide
Shelters	\$220,000	6001 Sledding Pkwy, 6002 Canyon Pkwy, 5629 Kalas St, 1429 Droster Rd

2027 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Bike Recreation	\$100,000	City-wide
Boat Storage Improvements	\$20,000	City-wide
Building Improvements	\$1,345,000	1402 Wingra Creek Pkwy, 207 W Olin Ave, 325 W Olin Ave, 37 Van Deusen St, 6710 E Broadway, 6701 E Broadway, 3402 Brandt Rd
Court and Lighting Improvements	\$960,000	333 S Rosa Rd, 5351 South Hill Dr, 5510 Mineral Point Rd, 741 Bear Claw Way, City-wide
Fencing Improvements	\$115,000	City-wide
Ice Rink Lighting	\$300,000	3301 Atwood Ave, 201 Garrison St, 3527 Atwood Ave
Land Management	\$210,000	1 Speedway Rd, 3601 Speedway Rd, City-wide
Path and Paving Improvements	\$1,170,000	4017 Cosgrove Rd, 6402 Nesbitt Rd, 6510 Nesbitt Rd, 1000 Burning Wood Way, 7035 Littlemore Dr, 6901 Bluff Point Dr, 851 Harrington Dr, 7202 Cottage Grove Rd, 625 Highcliff Trl, 1402 Wingra Creek Pkwy, 207 W Olin Ave, 37 Van Deusen, City-wide
Planning	\$545,000	3614 Milwaukee St, 3616 Milwaukee St, 3705 Commercial Ave, NW Corner Siggelkow Rd and Brandt Rd, City-wide
Shelters	\$220,000	406 Everglade Dr, 5323 Raywood Rd

2028 Projects

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Building Improvements	10,000	3301 Atwood Ave, 3401 Atwood Ave, 3402 Atwood Ave, 3527 Atwood Ave, 502 Walter St, 201 Garrison St
Court Improvements	130,000	City-wide
Equipment	30,000	4114 Tokay Blvd, 599 Gately Ter
Fencing Improvements	90,000	City-wide
Field and Land Management	314,000	1200 Milton St, 30 S Charter St, Tomscot Trl and Sunbrook Rd, 3151 Sunbrook Rd, 2818 Independence Ln, 55 Springview Ct, City-wide
Hockey Rink Improvements	185,000	4114 Tokay Blvd, 599 Gately Ter

Project Name	Est Cost	Location
Lighting Improvements	250,000	4114 Tokay Blvd, 599 Gately Ter
Path and Paving Improvements	355,000	617 North Shore Dr, 201 Proudfit St, 326 S Broom St, 388 S Bassett St, 401 West Shore Dr, 833 W Washington Ave, 3902 Regent St, 3201 Bluff St, 4417 Hey Jude Ln, City-wide
Pier Improvements	192,000	202 E Lakeside St, 1000 Olin-Turville Ct, 1155 Olin-Turville Ct, 1156 Olin-Turville Ct
Planning	575,000	3901 Savannah Rd, City-wide
Shelters	220,000	5610 Elder Pl, 5600 Elder Pl, 450 N Rosa Rd, 5605 Elder Pl, 4210 Portland Pkwy

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources? Yes No

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes No

Software (either local or in the cloud)? Yes No

A new website or changes to an existing sites? Yes No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form? Yes No

[IT New Software Request Form](#)

Have you submitted an IT project request form? Yes No

[IT Project Request Form](#)

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative? Yes No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No

[Agency Capital Materials](#)

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#). Yes No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No

[Surveillance Budget Request Attachment](#)

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following? Yes No

Facilities/land maintenance? Yes No

Vehicle setup or maintenance costs? Yes No

External management or consulting contracts? Yes No

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

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
varies	TBD	TBD based on various minor project maintenance and repairs.

Notes

Notes:

2023 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	Proposal Name	<input type="text" value="Playground/Accessibility"/>
Project Number	<input type="text" value="17436"/>	Project Type	<input type="text" value="Program"/>
Project Category	<input type="text" value="Parks"/>	Priority:	<input type="text" value="3"/>
2023 Project Number	<input type="text" value="14214"/>		

Description

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

Does the project/program description require updates? If yes, please include below.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Strategy

Describe how this project/program advances the Citywide Element:

The goals of this program are to replace and upgrade existing playgrounds to meet industry standards for playgrounds, create natural play areas, and ensure recreational amenities are accessible to the greatest extent possible.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Yes No Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

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

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

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair? Yes No

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

The maintenance of Playground and Accessibility Improvements focuses on public safety and providing a wide variety of park amenities to meet diverse population needs. Priority is based on equipment age, condition, and safety audit score. As projects allow, priority is given to locations that serve historically underrepresented communities.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Yes No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? Yes No

Budget Information

Prior Appropriation*	\$1,425,215	2016-2021 Actuals	\$939,903	2022 Budget	\$1,055,000
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*Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	705,000	670,000	550,000	700,000	750,000	725,000
Impact Fees	270,000	550,000	450,000	450,000	500,000	675,000
Total	\$975,000	\$1,220,000	\$1,000,000	\$1,150,000	\$1,250,000	\$1,400,000

If TIF or Impact Fee funding source, which district(s)? East, West, various

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Land Improvements	975,000	1,220,000	1,000,000	1,150,000	1,250,000	1,400,000
Total	\$975,000	\$1,220,000	\$1,000,000	\$1,150,000	\$1,250,000	\$1,400,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

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

A major project adjustment is the Reindahl Park accessible playground, which was moved from 2023 to 2024 to coordinate with the Imagination Center project.

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
Accessible Playground	\$220,000	202 E Lakeside St, 1000 Olin-Turville Ct, 1155 Olin-Turville Ct, 1156 Olin-Turville Ct
Playground Improvements	\$705,000	3117 Prairie Rd, 3209 Prairie Rd, 321 Nautilus Dr, 641 Hilltop Dr, 4738 Sherwood Rd, 6909 Chels...
Playground Equipment	\$50,000	City-wide

2024 Projects

Project Name	Est Cost	Location
Accessible Playground	\$440,000	1819 Portage Rd, 2102 Portage Rd, 3909 E Washington Ave, 3900 Lien Rd
Playground and Accessibility Improvements	\$730,000	9702 Grey Kestrel Dr, City-wide
Playground Equipment	\$50,000	City-wide

2025 Projects

Project name	Est Cost	Location
Playground and Accessibility Improvements	\$950,000	City-wide
Playground Equipment	\$50,000	City-wide

2026 Projects

Project name	Est Cost	Location
Playground and Accessibility Improvements	\$1,100,000	City-wide

Project name	Est Cost	Location
Playground Equipment	\$50,000	City-wide
2027 Projects		
Project name	Est Cost	Location
Playground and Accessibility Improvements	\$1,200,000	City-wide
Playground Equipment	\$50,000	City-wide
2028 Projects		
Project Name	Est Cost	Location
Playground and Accessibility Improvements	1,350,000	City-wide
Playground Equipment	50,000	City-wide

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources? Yes No

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes No

Software (either local or in the cloud)? Yes No

A new website or changes to an existing sites? Yes No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form? Yes No

[IT New Software Request Form](#)

Have you submitted an IT project request form? Yes No

[IT Project Request Form](#)

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative? Yes No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No

[Agency Capital Materials](#)

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#). Yes No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No

[Surveillance Budget Request Attachment](#)

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following? Yes No

Facilities/land maintenance? Yes No

Vehicle setup or maintenance costs? Yes No

External management or consulting contracts? Yes No

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

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
Salary	44287	Estimated cost of staff labor (1 FTE Parks Worker) to maintain playgrounds
Benefits	15558	Estimated benefits of staff (1 FTE Parks Workers) using 2022 Single benefit

<i>Major</i>	<i>Annual Cost</i>	<i>Description</i>
Supplies	2200	Estimated supplies to maintain playgrounds

Notes

Notes:

2023 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	Parks Division	Proposal Name	Vilas Park Improvements
Project Number	17184	Project Type	Project
Project Category	Parks	Priority:	10

Description

This project funds a series of improvements in Vilas Park. The goal of the project is to create a sustainable park that will provide a variety of recreational amenities and protect and enhance natural resources.

Does the project/program description require updates? If yes, please include below.

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

Alignment with Strategic Plans and Citywide Priorities

Citywide Element: Green and Resilient

Strategy Acquire parkland and upgrade park facilities to accommodate more diverse activities and gatherings.

Describe how this project/program advances the Citywide Element:

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

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? Yes No

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

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

The project also advances the recommendations of the adopted Vilas Park Master Plan and will incorporate Climate Forward strategies as the master plan is implemented.

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair? Yes No

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

The Vilas Park improvements are informed by the adopted park master plan. The planning process included an extensive public engagement process that centered on elevating historically underrepresented voices.

What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

Parks utilizes the Neighborhood Indicators Project (NIP) data to assess and prioritize new projects. The NIP is based on 2020 American Community Survey block group estimates and APL interpolation. During project evaluation, multiple NIP categories are reviewed based on the type of improvement and the project's geographic location.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Yes No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city Yes No

assets or operations?

If yes, describe how.

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

Budget Information

Prior Appropriation* **2016-2022 Actuals**
*Based on Fiscal Years 2016-2022

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	0	0		0	125,000	750,000
Impact Fees						750,000
Total	\$0	\$0	\$0	\$0	\$125,000	\$1,500,000

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Land Improvements	0	0		0	125,000	1,500,000
Total	\$0	\$0	\$0	\$0	\$125,000	\$1,500,000

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

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

Project Schedule & Location

Can this project be mapped? Yes No

What is the location of the project?

2023 Status

Status/Phase	Est Cost	Description

2024 Status

Status/Phase	Est Cost	Description
	\$0	

2025 Status

Status/Phase	Est Cost	Description

2026 Status

Status/Phase	Est Cost	Description

2027 Status

Status/Phase	Est Cost	Description
Planning	\$125,000	Master plan design phase 1

2028 Status

Status/Phase	Est Cost	Description
Construction/Implementati	\$1,500,0...	Master plan implementation of paving construction

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources?

- Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes No
- Software (either local or in the cloud)? Yes No
- A new website or changes to an existing sites? Yes No

For projects/programs requesting new software/hardware:

- Have you submitted a Software/Hardware Request form? Yes No
[IT New Software Request Form](#)
- Have you submitted an IT project request form? Yes No
[IT Project Request Form](#)
- Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No

Changes to existing hardware/ software:

- Will any existing software or processes need to be modified to support this project/program or initiative? Yes No
- If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No
[Agency Capital Materials](#)

Surveillance Technology:

- Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#). Yes No
- If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No
[Surveillance Budget Request Attachment](#)

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

- Facilities/land maintenance? Yes No
- Vehicle setup or maintenance costs? Yes No
- External management or consulting contracts? Yes No
- How many additional FTE positions required for ongoing operations of this project/program?

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
varies	TBD	TBD based on masterplan implementation, futher analysis with estimated amount will be obtain in future year.

2023 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	Parks Division	Proposal Name	Warner Park Community
Project Number	17196	Project Type	Project
Project Category	Parks	Priority:	4

Description

This project funds the expansion of the Warner Park Community Recreation Center. The goal of the project is to bring youth together via programming, classes, and other community building opportunities. This will provide additional services to marginalized groups and promote inclusion.

Does the project/program description require updates? If yes, please include below.

This project funds the expansion of the Warner Park Community Recreation Center. The Center provides physical fitness classes, arts and crafts, and other community-building activities with a focus on youth and elderly programs. The goal of the project is to provide additional community programming at the facility and build upon its ongoing success.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element: Culture and Character

Strategy Create safe and affirming community spaces that bring people together and provide social outlets for underrepresented groups.

Describe how this project/program advances the Citywide Element:

The expansion will provide additional space at the Warner Park Community Recreation Center for additional community programming. The Center provides instruction and classes on physical fitness, arts and crafts, and other community-building activities. The facility also provides space for community and special events.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? Yes No

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

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

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair? Yes No

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

Service inequities exist for people of color and family households in poverty within the Warner Park District per Neighborhood Indicators Project. The purpose of the project is to expand services to these communities.

What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

Parks utilizes the Neighborhood Indicators Project (NIP) data to assess and prioritize new projects. The NIP is based on 2020 American Community Survey block group estimates and APL interpolation. During project evaluation, multiple NIP categories are reviewed based on the type of improvement and the project's geographic location.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Yes No

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

Brentwood-Northport NRT, confirmed by Tariq Saqqaf again in 2022.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? Yes No

If yes, describe how.

The design and construction of the expansion will meet LEED Silver certification standards and incorporate green building and energy conservation practices.

Budget Information

Prior Appropriation* 2016-2022 Actuals

*Based on Fiscal Years 2016-2022

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	4,250,000		0	0	80,000	
Impact Fees	900,000	0	0	0	0	
Total	\$5,150,000	\$0	\$0	\$0	\$80,000	\$0

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Building	5,150,000	0	0	0	80,000	
Total	\$5,150,000	\$0	\$0	\$0	\$80,000	\$0

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Revisions include an increase in funding in 2023 based on updated construction cost estimates.

Project Schedule & Location

Can this project be mapped? Yes No

What is the location of the project?

2023 Status

Status/Phase	Est Cost	Description
Construction/Implementa	\$5,150,000	Construction of center expansion, including update main entry doors, service doors, install electric openers and replace agi

2024 Status

Status/Phase	Est Cost	Description

2025 Status

Status/Phase	Est Cost	Description

2026 Status

Status/Phase	Est Cost	Description

2027 Status

Status/Phase	Est Cost	Description
Construction/Implementati	\$80,000	Paint mural for game room, replace sign on Northport Dr, wall partitions in community room and replace volley ball poles

2028 Status

Status/Phase	Est Cost	Description

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to

your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources?

- Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes No
- Software (either local or in the cloud)? Yes No
- A new website or changes to an existing sites? Yes No

For projects/programs requesting new software/hardware:

- Have you submitted a Software/Hardware Request form? Yes No
[IT New Software Request Form](#)
- Have you submitted an IT project request form? Yes No
[IT Project Request Form](#)
- Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No

Changes to existing hardware/ software:

- Will any existing software or processes need to be modified to support this project/program or initiative? Yes No
- If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No
[Agency Capital Materials](#)

Surveillance Technology:

- Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#). Yes No
- If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No
[Surveillance Budget Request Attachment](#)

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

- Facilities/land maintenance? Yes No
- Vehicle setup or maintenance costs? Yes No
- External management or consulting contracts? Yes No
- How many additional FTE positions required for ongoing operations of this project/program?

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
Salary	127275	Estimated based on 1 FTE Maint Mechanic and 1 FTE Prog Assist using 2022 Salary plus \$20K of hourly wages.
Benefit	35291	Estimated based on 1 FTE Maint Mechanic and 1 FTE Prog Assist using 2022 benefit single plus FICA/Medicare for hourly staff.
Supplies	7700	Estimated additional supplies needed to maintain the building and other amenities.
Services	22000	Estimated additional services needed to cover utility costs for the building.