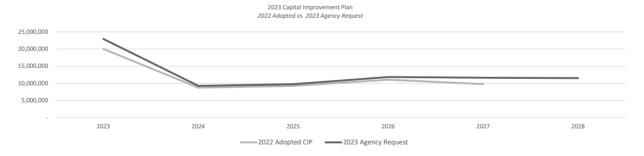
#### Capital Improvement Plan

	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 2	2027 used for co	mparison.

	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



#### 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



210 Martin Luther King, Jr. Blvd., Room 104 Madison, WI 53703 608-266-4711 ● cityofmadison.com/parks



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 purpposes 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.

				Submi
	2023	3 Capital Improvem	ent Plan	
		Program Budget Prop		
Identifying Informa	ation			
Agency	Parks Division	Proposal Name	Athletic Field Improveme	
Project Number	17235	Project Type	Program	
Project Category	Parks	Priority:	6	
2023 Project Number	14204			
Description				
	oal of the program is to increase accessibi		em, including those utilized by Madison Ultimate Frisbee A s by a broad range of users. Funding in 2026 and 2027 incl	
) oes the project/program	n description require updates? If yes	nlease include below		
bes the project/program	n description require apaates: it yes	, please melade below.		
broad range of users. Alignment with Stra	ategic Plans and Citywide Pr		accessibility to and utilization of the fields by a	
Citywide Element:	Health and Safety			
Strategy			ner and provide social outlets for underrepresented group:	5.
The goals of this program	ject/program advances the Citywide is to increase accessibility and utilization y and safety, and expand the use of existing	by a broad range of users, create	e new athletic field opportunities, maintain oy installing new lighting.	
Climate Forward, House If yes, specify which p The program advances the includes analysis of existi	he goals of the Parks Division's Park and C	A Zero)? dvance and describe how the open Space Plan (POSP). The POS and the identification of system	e project/program will help the City meet its strate P guides overall park-system development and deficiencies. POSP recommendations and	gic goals.
	acial luctica			
Racial Equity and So				
We are continuing ou	r efforts to articulate and prioritize r		e in the City's budget and operations. Please respo sure racial equity is included in decision-making.	nd to the
We are continuing ou following questions a	r efforts to articulate and prioritize r	your budget narrative to en		nd to the • Yes  • N
following questions a Is the proposed proje Describe how routine	rr efforts to articulate and prioritize r nd incorporate these responses into ect/program primarily focused on ma	your budget narrative to en aintenance or repair? air considers equity and qual		
We are continuing ou following questions a Is the proposed proje Describe how routine equity lens to prioritiz Well-maintained athletic of life. A focus is made o	Ir efforts to articulate and prioritize in ind incorporate these responses into act/program primarily focused on ma maintenance and/or scheduled repa are maintenance and/or repair project fields and facilities provide opportunities	your budget narrative to en aintenance or repair? air considers equity and qual ts. for healthy lifestyle choices, whi ariety of purposes. Lighting allow	sure racial equity is included in decision-making. ity of life for residents. Describe how you use an ch improve mental and physical health and overall quality s for more active use of the field spaces when the days	

Climat	e Res	silience	and S	Sustai	inabilit	v
Cinnac	C 11C	menee	und c	Justu		y

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing o 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. 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** \$1,015,914 Prior Appropriation\* 2016-2021 Actuals 2022 Budget \$90,000 \$216,910 \*Based on Fiscal Years 2016-2021 **Budget by Funding Source** Funding Source 2023 2024 2025 2026 2027 2028 50,000 50,000 Borrowing - GF GO 50,000 330,000 120,000 175,000 Impact Fees 0 0 50,000 240,000 125,000 40,000 70,000 Transfer From Other Restricted 40 000 40,000 80,000 40,000 Total \$340,000 \$90,000 \$90,000 \$90,000 \$460,000 \$430,000 If TIF or Impact Fee funding source, which district(s)? East Budget by Expenditure Type Expense Type 2023 2024 2025 2026 2027 2028 90.000 460.000 430,000 340.000 Land Improvements 90.000 90.000 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 Proiect Name Est Cost Location \$90,000 City-wide Turf Management 2024 Projects Project Name Est Cost Location \$90.000 City-wide Turf Management 2025 Projects Project name Est Cost Location \$90,000 City-wide Turf Management 2026 Projects Est Cost Location Project name \$35,000 Bowman (Duane F.) Field, 1776 Fish Hatchery Rd, 1801 Fish Hatchery Rd, 1851 Fish Hatchery Rd, **Field Improvements** 901 Planert Dr Bowman (Duane F.) Field, 1776 Fish Hatchery Rd, 1801 Fish Hatchery Rd, 1851 Fish Hatchery Rd, \$335,000 Lighting Improvements 901 Planert Dr, City-wide \$90,000 City-wide Turf Management 2027 Projects

Project name

Est Cost

Location

## Capital Budget Requests - 2022-03-18T11\_53\_31

	Project i	name	Est Cost	Location	
Lighting Imp	provements		\$340,000	Goodman Park, 1402 Wingra Creek Pkwy, 207 W Olin Ave, 325 W Olin Ave, 37	Van Deusen St,
				City-wide	
			\$90,000	Character .	
urf Manage	ement			City-wide	
28 Project			5-1-51	to a stan	
	Project N		Est Cost 1 40,000	Location	
				City-wide	
ield Improv	vements				
			250,000	City uide	
				City-wide	
ignting imp	provements		50.000		
			50,000	City-wide	
Furf Manage	ement				
perating	Costs				
				red to follow City of Madison information technology policies and pro	
-	dware acquisi s SharePoint fo		ort by IT staff. An	nswer the following questions below and upload relevant supplement	tal materials t
			require any of t	he following IT resources?	⊖ Yes ⊖ No
<b>F</b> lasta			l ta a Citu davia		
Electro	onic nardware	that will be connected	to a City devic	e in any manner, including wireless, bluetooth, NFC, etc.?	🔾 Yes 💿 No
Softw	are (either loc	al or in the cloud)?			🔾 Yes 💿 No
A new	<i>i</i> website or ch	anges to an existing si	tes?		🔾 Yes 💿 No
projects/	programs requ	esting new software/h	ardware:		
		a Software/Hardware			🔿 Yes 💿 No
IT New	Software Reque	<u>st Form</u>	-		0
	you submitted ect Request Forn	an IT project request f	form?		🔾 Yes 💿 No
Have	you worked wi	th IT to complete an I	FBudget Analys	is form? If yes, please upload your agency's capital SharePoint folder	. 🔿 Yes 💿 No
anges to ex	xisting hardwa	re/ software:			
Will a	ny existing sof	tware or processes nee	ed to be modifie	ed to support this project/program or initiative?	🔾 Yes 💿 No
	have you uplo		orating those c	hanges to your agency's capital SharePoint folder?	🔾 Yes 💿 No
veillance	Technology:				
		of the hardware or sof	tware to be con	sidered surveillance technology? Surveillance technology is defined	🔾 Yes 💿 No
in <u>MG</u>	O Sec. 23.63(2	).			
	-		request form t	o your agency's capital SharePoint folder?	🔾 Yes 💿 No
		<u>quest Attachment</u>			
ner Operat	-	ects/programs may ba	e other operation	ional impacts. Over the next six years, will the project/program	⊖Yes ⊖No
	of the following		e other operation	in the project program	
Facilit	ies/land maint	enance?			⊙ Yes ⊖ No
	le setup or mai	ntenance costs?			● Yes ○ No
Vehicl	-	nt or consulting contra	cts?		⊖ Yes ⊙ No
	nal manageme				0
Exterr	-	-	d fan av eele		0.00
Exterr	-	-	ed for ongoing o	operations of this project/program?	
Exterr How r	many additiona	-		operations of this project/program?	
Exterr How r imate the <i>Major</i>	many additiona project/progra <i>Annual Cost</i>	al FTE positions require m annual operating co Description	osts by major.		
Exterr How r imate the	many additiona	al FTE positions require m annual operating co Description	osts by major.	pperations of this project/program? materials to maintain the fields and other amenities.	
Exterr How r imate the <i>Major</i>	many additiona project/progra <i>Annual Cost</i>	al FTE positions require m annual operating co Description	osts by major.	naterials to maintain the fields and other amenities.	

				Submitte
	2023 (	Capital Improvem	ent Plan	
		rogram Budget Prop		
	·	logiali buuget i op	,0501	
Identifying Informa	tion			
Agency	Parks Division	Proposal Name	Beach And Shoreline Imp	
Project Number	10605	Project Type	Program	
Project Category	Parks	Priority:	5	
2023 Project Number	14206			
Description				
Description			the program are to provide boat launches that are safe	
various parks.		-	ncludes city-wide boat launch dredging and shoreline in	nprovements at
	description require updates? If yes, p		The program's goals are to provide lake access that is	
afe, accessible, and minimize		public lake access amenities.	i ne program s goals are to provide lake access that is	
Alignment with Stra	tegic Plans and Citywide Prio	rities		
Citywide Element:	Green and Resilient			
Strategy	Improve public access to the lakes.			
Describe how this proj	ect/program advances the Citywide El	ement:		
	aintenance, restoration, and improvement on we have access for a broad range of users.	of beaches, piers, boat launch	es and shorelines in the parks system. The goal	
Climate Forward, Hous	ram advance goals in a Citywide agenc ing Forward, Metro Forward, Vision Zu an(s) the project/program would adva	ero)?	han Imagine Madison (e.g. ● Yes ○ No project/program will help the City meet its stra	tegic goals.
includes analysis of existin	e goals of the Parks Division's Park and Oper g amenities, evaluation of service areas, an city-wide community engagement process t	d the identification of system		
Racial Equity and So	ocial Justice			
We are continuing our	r efforts to articulate and prioritize rac		e in the City's budget and operations. Please res sure racial equity is included in decision-making	•
Is the proposed projec	ct/program primarily focused on main	tenance or repair?		● Yes 🛛 N
	maintenance and/or scheduled repair e maintenance and/or repair projects.		ity of life for residents. Describe how you use ar	1
Access to patural water re	sources as a source of food. recreation or c	annaction are proven to provi		
maintenance of beaches,		ty and providing access to wat	de mental, physical and spiritual benefits. The er. As maintenance projects allow, priority is given to	

assets or operations?	. of enterency, 610W			isonomy, or redu		nental impact of cit	7
If yes, describe how.							
This program improves the city's cli and flood mitigation.	mate resilience and s	ustainability th	rough shore	line preservation, e	erosion protection, v	vater quality improven	nent,
dget Information							
Prior Appropriation* *Based on Fiscal Years 2016-2021	\$2,260,021	2016-2021	Actuals	\$1,578,0	76 <b>2022 Bud</b>	<b>get</b> \$530,000	
get by Funding Source Funding Source	2023	2024		2025	2026	2027	2028
rrowing - GF GO	120,000	2024	000	560,000	645,000	905,000	2028
pact Fees	75,000	,	,000	250,000	325,000	375,000	50,000
Total	\$195,000	\$315,		\$810,000	\$970,000	\$1,280,000	\$275,000
If TIF or Is	mpact Fee funding	source, whic	h district(s	)?	City-wide Infras, E	ast, North and West	
Expense Type	2023	2024		2025	2026	2027	2028
lding	0		0	80,000	700,000	300,000	0
			-			/	-
d Improvements	195,000	315	,000	730,000	270,000	980,000	275,000
Total lain any changes from the 2022 sions to Beach and Shoreline Improv ysis of current park development pri	vements were made b orities and resources.	\$315 <b>d funding for</b> ased on curren	this proje	y and park mainter			
Ind Improvements Total Iain any changes from the 2022 sions to Beach and Shoreline Improve ysis of current park development pri of City Engineering shoreline improver roject Schedule & Locatio	\$195,000 CIP in the proposed rements were made b iorities and resources. ments.	\$315 <b>d funding for</b> ased on curren	,000 • <b>this proje</b> e nt communit	\$810,000 ct/program. y and park mainter	\$970,000 ance needs. Project	\$1,280,000 t sequencing and timir	\$275,000
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Total lain any changes from the 2022 sions to Beach and Shoreline Improv ysis of current park development pri city Engineering shoreline improver roject Schedule & Locatic 2023 Projects Project Name	\$195,000 CIP in the proposed rements were made b iorities and resources. ments.	\$315 d funding for ased on curren Changes inclu Est Cost \$40,000 \$15,000	,000 this project at communit ude individua de individua <u>Location</u> 1820 E Was City-wide	\$810,000 c <b>t/program.</b> y and park mainter al project funding t	\$970,000	\$1,280,000 t sequencing and timir	\$275,000
Total lain any changes from the 2022 sions to Beach and Shoreline Improv ysis of current park development pri o City Engineering shoreline improver roject Schedule & Locatic 2023 Projects Project Name Launch Improvements	\$195,000 CIP in the proposed rements were made b iorities and resources. ments.	\$315 d funding for ased on curren Changes inclu Est Cost \$40,000 \$15,000	,000 this project at communit ude individua de individua <u>Location</u> 1820 E Was City-wide	\$810,000 c <b>t/program.</b> y and park mainter al project funding t shington Ave, City-v	\$970,000	\$1,280,000 t sequencing and timir	\$275,000
Total lain any changes from the 2022 sions to Beach and Shoreline Improv ysis of current park development pri Oity Engineering shoreline improver Toject Schedule & Locatic 2023 Projects Project Name Launch Improvements Pier Improvements Shoreline Improvements	\$195,000 CIP in the proposed rements were made b iorities and resources. ments.	\$315 d funding for ased on curren Changes inclu Est Cost \$40,000 \$15,000	,000 this project at communit ude individua de individua <u>Location</u> 1820 E Was City-wide	\$810,000 c <b>t/program.</b> y and park mainter al project funding t shington Ave, City-v	\$970,000	\$1,280,000 t sequencing and timir	\$275,000
Total lain any changes from the 2022 sions to Beach and Shoreline Improv ysis of current park development pri City Engineering shoreline improver Toject Schedule & Locatic 2023 Projects Project Name Launch Improvements Pier Improvements Shoreline Improvements 2024 Projects	\$195,000 CIP in the proposed rements were made b iorities and resources. ments.	\$315 d funding for ased on curren Changes inclu Est Cost \$40,000 \$15,000 \$140,000	,000 this project at communit ude individual <i>Location</i> 1820 E Was City-wide	\$810,000 c <b>t/program.</b> y and park mainter al project funding t shington Ave, City-v	\$970,000	\$1,280,000 t sequencing and timir	\$275,000
Total lain any changes from the 2022 sions to Beach and Shoreline Improv ysis of current park development pri Oity Engineering shoreline improver Toject Schedule & Locatic 2023 Projects Project Name Launch Improvements Pier Improvements Shoreline Improvements	\$195,000 CIP in the proposed rements were made b iorities and resources. ments.	\$315 d funding for ased on curren Changes inclu Est Cost \$40,000 \$15,000 \$140,000	,000 this project at communit ude individual Location 1820 E Was City-wide 429 Castle	\$810,000 c <b>t/program.</b> y and park mainter al project funding t shington Ave, City-v	\$970,000	\$1,280,000 t sequencing and timir	\$275,000
Total lain any changes from the 2022 sions to Beach and Shoreline Improv ysis of current park development pri City Engineering shoreline improver Toject Schedule & Locatic 2023 Projects Project Name Launch Improvements Pier Improvements Shoreline Improvements 2024 Projects	\$195,000 CIP in the proposed rements were made b iorities and resources. ments.	\$315 d funding for ased on curren Changes inclu Est Cost \$40,000 \$15,000 \$140,000	,000 this project at communit ude individual <i>Location</i> 1820 E Was City-wide	\$810,000 c <b>t/program.</b> y and park mainter al project funding t shington Ave, City-v	\$970,000	\$1,280,000 t sequencing and timir	\$275,000
Total lain any changes from the 2022 sions to Beach and Shoreline Improv ysis of current park development pri City Engineering shoreline improver Toject Schedule & Locatic 2023 Projects Project Name Launch Improvements Pier Improvements Shoreline Improvements 2024 Projects	\$195,000 CIP in the proposed rements were made b iorities and resources. ments.	\$315 d funding for ased on curren Changes inclu Est Cost \$40,000 \$15,000 \$140,000	,000 this project at communit ude individual Location 1820 E Was City-wide 429 Castle	\$810,000 c <b>t/program.</b> y and park mainter al project funding t shington Ave, City-v	\$970,000	\$1,280,000 t sequencing and timir	\$275,000
Total lain any changes from the 2022 sions to Beach and Shoreline Improv ysis of current park development pri city Engineering shoreline improver coject Schedule & Locatic 2023 Projects Project Name Launch Improvements Pier Improvements Shoreline Improvements 2024 Projects Project Name	\$195,000 CIP in the proposed rements were made b iorities and resources. ments.	\$315 d funding for ased on curren Changes inclu Est Cost \$40,000 \$15,000 \$140,000 Est Cost \$15,000	,000 this project at communit ude individual Location 1820 E Was City-wide 429 Castle Location City-wide	\$810,000 ct/program. y and park mainter al project funding t shington Ave, City-v Pl, City-wide	\$970,000	\$1,280,000 t sequencing and timir	\$275,000  ng were revised base stimates and coordin
Total         lain any changes from the 2022         sions to Beach and Shoreline Improver         ysis of current park development prior         of city Engineering shoreline improver         roject Schedule & Locatic         2023 Projects         Project Name         Launch Improvements         Shoreline Improvements         2024 Projects         Project Name         Pier Improvements         Pier Improvements         Pier Improvements         Pier Improvements	\$195,000 CIP in the proposed rements were made b iorities and resources. ments.	\$315 d funding for ased on curren Changes inclu Est Cost \$40,000 \$15,000 \$140,000 Est Cost \$15,000	,000 this project at communit ude individual Location 1820 E Was City-wide 429 Castle Location City-wide	\$810,000 ct/program. y and park mainter al project funding t shington Ave, City-v Pl, City-wide	\$970,000	\$1,280,000	\$275,000  ng were revised base stimates and coordin
Total         lain any changes from the 2022         sions to Beach and Shoreline Improver         ysis of current park development priodity Engineering shoreline improver         coject Schedule & Locatic         2023 Projects         Project Name         Launch Improvements         Shoreline Improvements         2024 Projects         Pier Improvements         Pier Improvements         Shoreline Improvements         Shoreline Improvements         Shoreline Improvements	\$195,000 CIP in the proposed rements were made b iorities and resources. ments.	\$315 d funding for ased on curren Changes inclu Est Cost \$40,000 \$15,000 \$140,000 Est Cost \$15,000	,000 this project at communit ude individual Location 1820 E Was City-wide 429 Castle Location City-wide	\$810,000 ct/program. y and park mainter al project funding t shington Ave, City-v Pl, City-wide	\$970,000	\$1,280,000	\$275,000  ng were revised base stimates and coordin
Total         lain any changes from the 2022         sions to Beach and Shoreline Improver         ysis of current park development priodity Engineering shoreline improver         coject Schedule & Locatic         2023 Projects         Project Name         Launch Improvements         Shoreline Improvements         2024 Projects         Pier Improvements         Pier Improvements         Shoreline Improvements         Shoreline Improvements         Shoreline Improvements	\$195,000 CIP in the proposed rements were made b iorities and resources. ments.	\$315 d funding for ased on curren Changes inclu Est Cost \$40,000 \$15,000 \$140,000 Est Cost \$15,000 \$300,000	,000 this project at communit ude individual Location 1820 E Was City-wide 429 Castle Location City-wide	\$810,000 ct/program. y and park mainter al project funding t shington Ave, City-v Pl, City-wide	\$970,000	\$1,280,000	\$275,000  ng were revised base stimates and coordin
Total         lain any changes from the 2022         sions to Beach and Shoreline Improver         yis of current park development priodity Engineering shoreline improver         coject Schedule & Locatic         2023 Projects         Project Name         Launch Improvements         Shoreline Improvements         2024 Projects         Pier Improvements         Pier Improvements         Shoreline Improvements         Pier Improvements         Shoreline Improvements         2024 Projects         Pier Improvements         Shoreline Improvements         Shoreline Improvements         Shoreline Improvements         2025 Projects	\$195,000 CIP in the proposed rements were made b iorities and resources. ments.	\$315 d funding for ased on curren Changes inclu Est Cost \$40,000 \$15,000 \$140,000 Est Cost \$300,000 Est Cost	,000 this project at communit de individua Location 1820 E Was City-wide Location City-wide 1820 E Was Location	\$810,000 ct/program. y and park mainter al project funding t shington Ave, City-v Pl, City-wide	\$970,000	\$1,280,000	\$275,000  ng were revised base stimates and coordin

Project name	Est Cost	Location
	\$15,000	City-wide
Pier Improvements		
	\$40,000	City-wide
Shoreline Improvements		
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
	\$15,000	City-wide
Pier Improvements		
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
	\$625,000	
Building, Lighting and Path paving Improvements		2802 Waunona Way, 1610 Sherman Ave, 3301 Atwood Ave, 3401 Atwood ave, 3402 Atwood Ave, 3527 Atwood Ave, 502 Walter St, 201 Garrison St
	\$15,000	City-wide
Pier Improvements		
2028 Projects		
Project Name	Est Cost	Location
Pier Improvements	150,000	1101 Woodward Dr, City-wide
Shoreline Improvements		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 🔾 Yes 💿 No in MGO Sec. 23.63(2). If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? 🔾 Yes 💿 No

	ties/land main	aintenance costs?	● Yes ○ No ● Yes ○ No
Exter	nal manageme	ent or consulting contracts?	🔾 Yes 🌘 No
How	many addition	al FTE positions required for ongoing operations of this project/program?	
nate the		ram annual operating costs by major.	
	Annual Cost	Description	
Major			
Major	твр	Clean beach system operation will require additional funding in the areas of Personnel, Supplies and Services. Parks will based off actual operation of the facility at Warner Park that was constructed in 2021, but has yet to operate.	ill prepare an esti
Major		Clean beach system operation will require additional funding in the areas of Personnel, Supplies and Services. Parks wi	ill prepare an esti
Major		Clean beach system operation will require additional funding in the areas of Personnel, Supplies and Services. Parks wi	ill prepare an esti
Major		Clean beach system operation will require additional funding in the areas of Personnel, Supplies and Services. Parks wi	ill prepare an esti
Major		Clean beach system operation will require additional funding in the areas of Personnel, Supplies and Services. Parks wi	ill prepare an esti.
Major		Clean beach system operation will require additional funding in the areas of Personnel, Supplies and Services. Parks wi	ill prepare an esti

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				In Progres
	20	23 Capital Improveme Project Budget Propos		
dentifying Inform	nation			
Agency	Parks Division	Proposal Name	Brittingham Beach House	
Project Number	17159	Project Type	Project	
Project Category	Facility	Priority:	16	
Description				
needs for the future. Prog	gress will be measured by the number of	f visitors and users at Brittingham Boat	acility that meets current needs as well as flexibil s (current agreement operator of the beachhous which will provide space for summer camps as w	e). The building has
oes the project/progra	am description require updates? If	yes, please include below.		
	8	8	d the end of its useful life, and funding is for repla offering flexibility for future requirements.	acing the structure with
lignment with St	rategic Plans and Citywide	Priorities		
Citywide Element:	Culture and Character			
Strategy	Create safe and affirming communit	y spaces that bring people together an	d provide social outlets for underrepresented gro	oups.
Describe how this p	roject/program advances the Cityw	vide Element:		
The beach house serve	s as a community hub for lake access an	d draws a wide variety of residents and	park users to Brittingham Park.	
Forward, Housing Fo	ogram advance goals in a Citywide orward, Metro Forward, Vision Zerc	b)?	n Imagine Madison (e.g. Climate roject/program will help the City meet its	● Yes ○ No strategic goals.
The program advances existing amenities, eval	s the goals of the Parks Division's Park ar	nd Open Space Plan (POSP). The POSP g cation of system deficiencies. POSP rec	guides overall park-system development and inclu ommendations and strategies are based on a city	udes analysis of
acial Equity and	Social Justice			
We are continuing o	ur efforts to articulate and prioritiz		the City's budget and operations. Please e racial equity is included in decision-maki	•
Is the proposed proje	ect/program primarily focused on r	maintenance or repair?		🔾 Yes   o
For projects/program intend to address? H		on maintenance and repair, what	specific inequities does this program	
Service inequities exist f	for family households in poverty in the N	Near West plan district per Neighborho	od Indicators Project.	
and lake access. Youth p	programming agencies that utilize Brittin	gham Boats services include: Bayview	youth agencies in providing watercraft rental Community Center, Goodman Community r Rock, Mentoring Positives, and Big Brothers Big	
•			ata such as demographic, qualified census ocial Justice Analysis, or other sources.	
Survey block group estir	borhood Indicators Project (NIP) data to mates and APL interpolation. During pro roject's geographic location.		NIP is based on 2020 American Community s are reviewed based on the type of	
Is the proposed budg	get or budget change related to a re	ecommendation from a Neighbor	hood 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.

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
Tota	\$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.

an thi	s project be mapped	?	● Yes ◯ No
Vhat i	s the location of the	project?	617 North Shore Dr, 201 Proudfit St, 326 S Broom St, 388 S Bassett S
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

Draisets/Dragrams with a tachnalogical component will be required to follow City of Madican information technology policies and procedures for

**Operating Costs** 

		Capital Budget Requests - 2022-04-21T08_51_32	
	re acquisition and	by car component will be required to follow City of Madison mormation technology policies and pro d project support by IT staff. Answer the following questions below and upload relevant supplement	
er the next six	years, will the pro	oject/program require any of the following IT resources?	
Electronic ha	rdware that will	be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	🔾 Yes 💿 No
Software (eit	her local or in the	e cloud)?	🔾 Yes 💿 No
A new websi	te or changes to	an existing sites?	🔾 Yes 💿 No
r projects/prog	rams requesting	new software/hardware:	
•	omitted a Softwar re Request Form	re/Hardware Request form?	🔾 Yes 💿 No
Have you sub		ject request form?	🔾 Yes 💿 No
Have you wo	rked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔾 Yes 💿 No
anges to existin	ng hardware/ soft	tware:	
Will any exist	ting software or p	processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
If yes, have y Agency Capital		an for incorporating those changes to your agency's capital SharePoint folder?	🔿 Yes 💿 No
ırveillance Techı	nology:		
Do you believ MGO Sec. 23	-	dware or software to be considered surveillance technology? Surveillance technology is defined in	🔿 Yes 💿 No
	ou submitted the	e surveillance request form to your agency's capital SharePoint folder? <u>chment</u>	🔾 Yes 💿 No
ther Operating C addition to IT co equire any of the	osts, projects/pro	ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/lan	d maintenance?		🔾 Yes 💿 No
Vehicle setup	o or maintenance	costs?	🔿 Yes 💿 No
External man	nagement or cons	sulting contracts?	🔾 Yes   💿 No
How many a	dditional FTE pos	itions required for ongoing operations of this project/program?	
timate the proje	ect/program ann	ual operating costs by major.	
Major	Annual Cost	Description	
•			
-			

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			Submitte
		2023 Capital Improvement Plan	
		Program Budget Proposal	
dentifying Inform	ation		
Agency	Parks Division	Proposal Name Conservation Park Impro	
roject Number	17124	Project Type Program	
oject Category	Parks	Priority: 7	
023 Project Number	14207		
escription			
rks Division. The goals of t eserve and protect the na	he program are to create natural la	diverse native ecosystems consistent with the adopted Land Management standa	
nservation parks to promo		andscapes and open spaces that are well maintained and accessible to park visitor: a through long-term focused land management practices. This will also provide we rk system and further the objectives of the Connecting Children to Nature Initiativ	elcoming
		a through long-term focused land management practices. This will also provide we rk system and further the objectives of the Connecting Children to Nature Initiativ	elcoming
ignment with Str	ite social equity throughout the pa	a through long-term focused land management practices. This will also provide we rk system and further the objectives of the Connecting Children to Nature Initiativ	elcoming
	ote social equity throughout the pa ategic Plans and Citywi Green and Resilient	a through long-term focused land management practices. This will also provide we rk system and further the objectives of the Connecting Children to Nature Initiativ	elcoming
lignment with Str Citywide Element: Strategy	ote social equity throughout the pa ategic Plans and Citywi Green and Resilient	a through long-term focused land management practices. This will also provide we rk system and further the objectives of the Connecting Children to Nature Initiativ de Priorities biodiversity through an interconnected greenway and habitat system.	elcoming
lignment with Str Citywide Element: Strategy Describe how this pro	ate social equity throughout the pa ategic Plans and Citywi Green and Resilient Improve and preserve urban ject/program advances the Cit	a through long-term focused land management practices. This will also provide we rk system and further the objectives of the Connecting Children to Nature Initiativ de Priorities biodiversity through an interconnected greenway and habitat system.	elcoming re.
lignment with Str Citywide Element: Strategy Describe how this pro The program provides er resources of the City. Other Strategic Plans:	ate social equity throughout the pa ategic Plans and Citywi Green and Resilient Improve and preserve urban ject/program advances the Cit vironmental enhancements to the	a through long-term focused land management practices. This will also provide we rk system and further the objectives of the Connecting Children to Nature Initiativ de Priorities biodiversity through an interconnected greenway and habitat system. tywide Element: City's diverse native ecosystems by preserving, enhancing, and protecting the nat	elcoming re.
lignment with Str Citywide Element: Strategy Describe how this pro The program provides er resources of the City. Other Strategic Plans: Does the project/prog	ate social equity throughout the pa ategic Plans and Citywi Green and Resilient Improve and preserve urban ject/program advances the Cit vironmental enhancements to the	a through long-term focused land management practices. This will also provide we rk system and further the objectives of the Connecting Children to Nature Initiativ de Priorities biodiversity through an interconnected greenway and habitat system. tywide Element: City's diverse native ecosystems by preserving, enhancing, and protecting the nat de agenda or strategic plan other than Imagine Madison (e.g.	elcoming re.
ignment with Str Citywide Element: Strategy Describe how this pro The program provides er resources of the City. Other Strategic Plans: Does the project/prog Climate Forward, How	ategic Plans and Citywi Green and Resilient Improve and preserve urban ject/program advances the Cit vironmental enhancements to the gram advance goals in a Citywi sing Forward, Metro Forward,	a through long-term focused land management practices. This will also provide we rk system and further the objectives of the Connecting Children to Nature Initiativ de Priorities biodiversity through an interconnected greenway and habitat system. tywide Element: City's diverse native ecosystems by preserving, enhancing, and protecting the nat de agenda or strategic plan other than Imagine Madison (e.g.	elcoming re. ural
lignment with Str Citywide Element: Strategy Describe how this pro The program provides er resources of the City. Other Strategic Plans: Does the project/prog Climate Forward, Hou If yes, specify which p The program advances the includes analysis of exist strategies are based on a addition, the work is con City's Pollinator Protection	ategic Plans and Citywi Green and Resilient Improve and preserve urban ject/program advances the Cit vironmental enhancements to the gram advance goals in a Citywi sing Forward, Metro Forward, vlan(s) the project/program wo he goals of the Parks Division's Park ing amenities, evaluation of service city-wide community engagemen ducted in compliance with the Par on Task Force and based on princip	a through long-term focused land management practices. This will also provide we rk system and further the objectives of the Connecting Children to Nature Initiativ de Priorities biodiversity through an interconnected greenway and habitat system. tywide Element: City's diverse native ecosystems by preserving, enhancing, and protecting the nat de agenda or strategic plan other than Imagine Madison (e.g. • Ye Vision Zero)?	elcoming re. ural es O No neet its strategic goals. and
lignment with Str Citywide Element: Strategy Describe how this pro The program provides er resources of the City. Other Strategic Plans: Does the project/prog Climate Forward, How If yes, specify which p The program advances the includes analysis of exist strategies are based on a addition, the work is con City's Pollinator Protection Climate Forward plan the	ategic Plans and Citywi Green and Resilient Improve and preserve urban ject/program advances the Cit vironmental enhancements to the gram advance goals in a Citywi sing Forward, Metro Forward, ulan(s) the project/program wo he goals of the Parks Division's Parl ing amenities, evaluation of service city-wide community engagemen ducted in compliance with the Par n Task Force and based on princip rough green infrastructure and gree	a through long-term focused land management practices. This will also provide we rk system and further the objectives of the Connecting Children to Nature Initiativ de Priorities biodiversity through an interconnected greenway and habitat system. tywide Element: City's diverse native ecosystems by preserving, enhancing, and protecting the nat de agenda or strategic plan other than Imagine Madison (e.g. Vision Zero)? Duld advance and describe how the project/program will help the City n c and Open Space Plan (POSP). The POSP guides overall park-system development e areas, and the identification of system deficiencies. POSP recommendations and t process that focuses on Madison's historically underrepresented communities. In ks Divisions Adopted Land Management. The program also advances the goals of the	elcoming re. urral es O No neet its strategic goals. and
ignment with Str Citywide Element: Strategy Describe how this pro The program provides er resources of the City. Other Strategic Plans: Does the project/prog Climate Forward, How If yes, specify which p The program advances th includes analysis of exist strategies are based on a addition, the work is con City's Pollinator Protectio Climate Forward plan the partnerships.	ategic Plans and Citywi Green and Resilient Improve and preserve urban ject/program advances the Cit vironmental enhancements to the gram advance goals in a Citywi sing Forward, Metro Forward, vlan(s) the project/program wo he goals of the Parks Division's Park ing amenities, evaluation of service city-wide community engagemen ducted in compliance with the Par on Task Force and based on princip rough green infrastructure and gree Ocial Justice ur efforts to articulate and prio	a through long-term focused land management practices. This will also provide we rk system and further the objectives of the Connecting Children to Nature Initiativ de Priorities biodiversity through an interconnected greenway and habitat system. tywide Element: City's diverse native ecosystems by preserving, enhancing, and protecting the nat de agenda or strategic plan other than Imagine Madison (e.g. Vision Zero)? Duld advance and describe how the project/program will help the City n c and Open Space Plan (POSP). The POSP guides overall park-system development e areas, and the identification of system deficiencies. POSP recommendations and t process that focuses on Madison's historically underrepresented communities. In ks Divisions Adopted Land Management. The program also advances the goals of the	elcoming re.
lignment with Str Citywide Element: Strategy Describe how this pro The program provides er resources of the City. Other Strategic Plans: Does the project/prog Climate Forward, How If yes, specify which p The program advances th includes analysis of exist strategies are based on a addition, the work is con City's Pollinator Protectio Climate Forward plan the partnerships.	ategic Plans and Citywi Green and Resilient Improve and preserve urban ject/program advances the Cit vironmental enhancements to the gram advance goals in a Citywi sing Forward, Metro Forward, vlan(s) the project/program wo he goals of the Parks Division's Park ing amenities, evaluation of service city-wide community engagemen ducted in compliance with the Par on Task Force and based on princip rough green infrastructure and gree Ocial Justice ur efforts to articulate and prio	a through long-term focused land management practices. This will also provide we rk system and further the objectives of the Connecting Children to Nature Initiativ de Priorities biodiversity through an interconnected greenway and habitat system. tywide Element: City's diverse native ecosystems by preserving, enhancing, and protecting the nat de agenda or strategic plan other than Imagine Madison (e.g. Vision Zero)? Sould advance and describe how the project/program will help the City n e areas, and the identification of system deficiencies. POSP recommendations and t process that focuses on Madison's historically underrepresented communities. In ks Divisions Adopted Land Management Plan, which is informed by the work of the als of Integrated Pest Management. The program also advances the goals of the en career jobs opportunities as a result of the various projects and existing eritize racial equity and social justice in the City's budget and operations es into your budget narrative to ensure racial equity is included in decis	elcoming re.

projects allow, priority is given to locat provide improvements to conservation positively affected by the proposed bu	tions within historica n parks in low-incom	e neighborhoods with h	mmunities. Upcomin	g work in Knollwood	d, Edna Taylor, and San	dburg will
Is the proposed budget or budge	t change related to	o a recommendation	from a Neighborho	ood Resource Tear	m (NRT)?	⊖Yes ●
mate Resilience and Susta Does this project/program impr GHG emissions, improving energ assets or operations?	ove the city's clim					
If yes, describe how. Protecting and managing the city's d improves wildlife and pollinator hab						tainability.
dget Information						
Prior Appropriation* *Based on Fiscal Years 2016-2021	\$852,703	2016-2021 Actuals	\$469,1	46 <b>2022 Bud</b>	<b>get</b> \$295,000	
get by Funding Source Funding Source	2023	2024	2025	2026	2027	2028
rrowing - GF GO	280,000	480,000	410,000	410,000	410,000	410,000
deral Sources Total	15,000 \$295,000	\$485,000	5,000 \$415,000	5,000 \$415,000	\$,000	5,000 \$415,000
	npact ree funding	source, which distric	t(S)?			
get by Expenditure Type	2022	2024	2025	2020	2027	2020
Expense Type	2023	<b>2024</b>	2025	2026	2027	2028
Expense Type	<b>2023</b> 295,000	2024 70,000 415,000	<b>2025</b> 415,000	<b>2026</b> 415,000	<b>2027</b> 415,000	<b>2028</b> 415,000
Expense Type       dge       nd Improvements       Total	295,000 \$295,000	70,000 415,000 \$485,000	415,000 \$415,000			
Expense Type       dge       nd Improvements	295,000 \$295,000 CIP in the proposed	70,000 415,000 \$485,000	415,000 \$415,000	415,000	415,000	415,000
Expense Type         dge         nd Improvements         Total         lain any changes from the 2022 C         change.         Toject Schedule & Locatio	295,000 \$295,000 CIP in the proposed	70,000 415,000 \$485,000 d funding for this pro	415,000 \$415,000	415,000 \$415,000	415,000 \$415,000	415,000
Expense Type         dge         nd Improvements         Total         lain any changes from the 2022 C         change.         roject Schedule & Locatio         2023 Projects         Project Name         Habitat and Land Management         2024 Projects	295,000 \$295,000 CIP in the proposed	70,000         415,000         \$485,000         d funding for this pro         Est Cost       Location         \$295,000       6098 N S	415,000 \$415,000 <b>ject/program.</b>	415,000 \$415,000	415,000 \$415,000	415,000
Expense Type         dge         nd Improvements         Total         lain any changes from the 2022 C         change.         roject Schedule & Locatio         2023 Projects         Project Name         Habitat and Land Management	295,000 \$295,000 CIP in the proposed	70,000         415,000         \$485,000         d funding for this pro         Est Cost       Location         \$295,000       6098 N S         Est Cost       Location	415,000 \$415,000 <b>ject/program.</b> ;herman Ave, 6020 Ya	415,000 \$415,000	415,000 \$415,000	415,000 \$415,000
Expense Type         dge         nd Improvements         Total         lain any changes from the 2022 C         change.         roject Schedule & Locatio         2023 Projects         Project Name         Habitat and Land Management         2024 Projects         Project Name	295,000 \$295,000 CIP in the proposed	70,000         415,000         \$485,000         d funding for this pro         Est Cost       Location         \$295,000       6098 N S         Est Cost       Location	415,000 \$415,000 <b>ject/program.</b> Sherman Ave, 6020 Ya	415,000 \$415,000	415,000 \$415,000	415,000 \$415,000
Expense Type         dge         nd Improvements         Total         lain any changes from the 2022 C         change.         roject Schedule & Locatio         2023 Projects         Project Name         Habitat and Land Management         2024 Projects         Project Name         Building Improvements	295,000 \$295,000 CIP in the proposed	70,000         415,000         \$485,000         d funding for this pro         d funding for this pro         \$295,000         6098 N S         Est Cost         Location         \$70,000	415,000 \$415,000 <b>ject/program.</b> Sherman Ave, 6020 Ya	415,000 \$415,000	415,000 \$415,000	415,000 \$415,000
Expense Type         dge         nd Improvements         Total         lain any changes from the 2022 C         change.         roject Schedule & Locatio         2023 Projects         Project Name         Habitat and Land Management         2024 Projects         Project Name         Building Improvements         Habitat and Land Management	295,000 \$295,000 CIP in the proposed	70,000         415,000         \$485,000         d funding for this pro         d funding for this pro         \$295,000         6098 N S         Est Cost         Location         \$70,000	415,000 \$415,000 <b>ject/program.</b> iherman Ave, 6020 Ya iherman Ave, 6020 Ya	415,000 \$415,000	415,000 \$415,000	415,000 \$415,000

	Project	name E	st Cost	Location	
			\$415,000	City-wide	
	Land Managem	ent			
27 Project			st Cost	logition	
	Project	iume E		Location	
			\$415,000	City-wide	
labitat and	Land Managem	ent			
)28 Project					
	Project I	ame Est	Cost L	ocation	
		415,00	00		
			C	City-wide	
labitat and	Land Managem	ent			
erating	Costs				
ware/hai r agency'	rdware acquis s SharePoint f	tion and project support by older.	IT staff. An	ed to follow City of Madison information technology policies and prosent swer the following questions below and upload relevant supplement	tal materials to
r tne nex	t six years, wi	the project/program requin	e any of th	ie tonowing 11 resources?	$\bigcirc$ Yes $\bigcirc$ No
Electr	onic hardware	that will be connected to a	City device	e in any manner, including wireless, bluetooth, NFC, etc.?	🔾 Yes 💿 No
Softw	are (either loo	al or in the cloud)?			🔾 Yes 💿 No
A new	v website or c	anges to an existing sites?			🔾 Yes 💿 No
		esting new software/hardw			
	you submitted	a Software/Hardware Request Form	est form?		🔾 Yes 💿 No
	you submitted ect Request For	an IT project request form?			🔾 Yes 💿 No
Have	you worked w	ith IT to complete an IT Bud	get Analysi	s form? If yes, please upload your agency's capital SharePoint folder	. 🔿 Yes 💿 No
nges to e	xisting hardwa	re/ software:			
Will a	ny existing so	tware or processes need to	be modifie	d to support this project/program or initiative?	🔿 Yes 💿 No
If yos	have you upl	aded a nlan for incornorati	ng those ch	nanges to your agency's capital SharePoint folder?	🔿 Yes 💿 No
	y Capital Materi		ig those of		
eillance <sup>·</sup>	Technology:				
-	u believe any iO Sec. 23.63(		to be con	sidered surveillance technology? Surveillance technology is defined	🔾 Yes 💿 No
			est form to	o your agency's capital SharePoint folder?	🔿 Yes 🍙 No
	-	quest Attachment	estionint	your agency's capital sharer ont rolder :	
er Onerat	ting Costs				
ddition to	-		er operati	onal impacts. Over the next six years, will the project/program	⊚ Yes ∩ No
•	ies/land main	-			⊙ Yes ⊖ No
Vehic	le setup or ma	intenance costs?			⊙ Yes ⊖ No
Extern	nal manageme	nt or consulting contracts?			🔾 Yes 🍥 No
How r	many addition	al FTE positions required for	ongoing o	perations of this project/program?	1.00
mate the	project/progr	am annual operating costs b	y major.		
Major	Annual Cost	Description			
Salary	55248	Estimated at 1 FTE Conservation	n Tech at 20	122 salary	
Benefit	17109	Estimated at 1 FTE Conservation	n Tech at 20	122 henefit - single	
Supplies	5000		ni ietii di 2t	zz schent - single.	
	5000	Estimated additional supplies r			

		Project Budget Propo	sal	
dentifying Inform	mation			
gency	Parks Division	Proposal Name	Country Grove Park Restr	
oject Number	13937	Project Type	Project	
oject Category	Parks	Priority:	20	
escription				
e. The project's scope	includes the design and construction of a	Parks Division standard restroom bu	oject is to provide equitable access to restroom fr ilding, new utility service connections, and sidew added through Finance Committee Amendment #	alk and path
s project funds the add . The project's scope in		ountry Grove Park. The goal of the pro Parks Division standard restroom bui	oject is to provide equitable access to restroom fa ding, new utility service connections, and sidewa	
gnment with S	trategic Plans and Citywide	Priorities		
Citywide Element:	Culture and Character			
Strategy	Create safe and affirming community	y spaces that bring people together a	nd provide social outlets for underrepresented gr	oups.
escribe how this p	roject/program advances the Cityw			
Other Strategic Plan	is to provide equitable access to restroo	m facilities within the parks system.		
Other Strategic Plan Does the project/pr Forward, Housing Fo If yes, specify which	is to provide equitable access to restroo ns: ogram advance goals in a Citywide a orward, Metro Forward, Vision Zero n plan(s) the project/program would	m facilities within the parks system. agenda or strategic plan other th )? I advance and describe how the	an Imagine Madison (e.g. Climate project/program will help the City meet its guides overall park-system development and incl	
Other Strategic Plan Does the project/pr Forward, Housing Fo If yes, specify which The program advances existing amenities, eva	is to provide equitable access to restroo as: ogram advance goals in a Citywide a prward, Metro Forward, Vision Zero a plan(s) the project/program would s the goals of the Parks Division's Park and	m facilities within the parks system. agenda or strategic plan other th )? I advance and describe how the d Open Space Plan (POSP). The POSP ration of system deficiencies. POSP re	project/program will help the City meet its guides overall park-system development and incl commendations and strategies are based on a cit	strategic goals.
Dther Strategic Plan Does the project/pr Forward, Housing Fo f yes, specify which The program advances existing amenities, eva community engageme	is to provide equitable access to restroo s: ogram advance goals in a Citywide a orward, Metro Forward, Vision Zero a plan(s) the project/program would s the goals of the Parks Division's Park and iluation of service areas, and the identific nt process that focuses on Madison's hist	m facilities within the parks system. agenda or strategic plan other th )? I advance and describe how the d Open Space Plan (POSP). The POSP ration of system deficiencies. POSP re	project/program will help the City meet its guides overall park-system development and incl commendations and strategies are based on a cit	strategic goals.
Other Strategic Plan Does the project/pr Forward, Housing Fo If yes, specify which The program advances existing amenities, eva community engageme Cial Equity and We are continuing o	is to provide equitable access to restrooms: rogram advance goals in a Citywide a porward, Metro Forward, Vision Zero a plan(s) the project/program would the goals of the Parks Division's Park and sluation of service areas, and the identific nt process that focuses on Madison's hist Social Justice pur efforts to articulate and prioritize	m facilities within the parks system. agenda or strategic plan other th )? I advance and describe how the d Open Space Plan (POSP). The POSP ration of system deficiencies. POSP re sorically underrepresented communit	project/program will help the City meet its guides overall park-system development and incl commendations and strategies are based on a cit	strategic goals. udes analysis of y-wide respond to the
Other Strategic Plan Does the project/pr Forward, Housing Fo If yes, specify which The program advances existing amenities, eva community engageme Cial Equity and We are continuing o ollowing questions	is to provide equitable access to restrooms: rogram advance goals in a Citywide a porward, Metro Forward, Vision Zero a plan(s) the project/program would the goals of the Parks Division's Park and sluation of service areas, and the identific nt process that focuses on Madison's hist Social Justice pur efforts to articulate and prioritize	m facilities within the parks system. agenda or strategic plan other th )? I advance and describe how the d Open Space Plan (POSP). The POSP ration of system deficiencies. POSP re sorically underrepresented communit e racial equity and social justice is to your budget narrative to ensu	project/program will help the City meet its guides overall park-system development and incl commendations and strategies are based on a cit ies. in the City's budget and operations. Please	strategic goals. udes analysis of y-wide respond to the
Other Strategic Plan Does the project/pr Forward, Housing Fo If yes, specify which The program advances existing amenities, eva community engageme cial Equity and We are continuing o ollowing questions s the proposed proj or projects/program	is to provide equitable access to restrooms: ogram advance goals in a Citywide a proward, Metro Forward, Vision Zero a plan(s) the project/program would the goals of the Parks Division's Park and aluation of service areas, and the identific int process that focuses on Madison's hist Social Justice pur efforts to articulate and prioritized and incorporate these responses int ject/program primarily focused on n	m facilities within the parks system. agenda or strategic plan other th )? I advance and describe how the d Open Space Plan (POSP). The POSP iation of system deficiencies. POSP re iorically underrepresented communit e racial equity and social justice is to your budget narrative to ensu	project/program will help the City meet its guides overall park-system development and incl commendations and strategies are based on a cit ies. in the City's budget and operations. Please	strategic goals. udes analysis of y-wide respond to the ing.
Other Strategic Plan Does the project/pr Forward, Housing For f yes, specify which The program advances existing amenities, eva community engageme cial Equity and Ve are continuing o collowing questions is the proposed proj or projects/program thend to address? H	is to provide equitable access to restrooms: ogram advance goals in a Citywide a proward, Metro Forward, Vision Zero a plan(s) the project/program would the goals of the Parks Division's Park and aluation of service areas, and the identific int process that focuses on Madison's hist Social Justice pur efforts to articulate and prioritized and incorporate these responses int ject/program primarily focused on many that are not specifically focused of the set of the set o	m facilities within the parks system. agenda or strategic plan other th )? I advance and describe how the d Open Space Plan (POSP). The POSP ation of system deficiencies. POSP re corically underrepresented communit e racial equity and social justice is to your budget narrative to ensu naintenance or repair? on maintenance and repair, wha	project/program will help the City meet its guides overall park-system development and incl commendations and strategies are based on a cit ies. In the City's budget and operations. Please re racial equity is included in decision-mak	strategic goals. udes analysis of y-wide respond to the ing.
Other Strategic Plan Does the project/pr Forward, Housing Fo f yes, specify which The program advances existing amenities, eva community engageme cial Equity and Ve are continuing o collowing questions is the proposed proj or projects/program then to address? H he project addresses i his is a densely popula	is to provide equitable access to restroo s: ogram advance goals in a Citywide a orward, Metro Forward, Vision Zero a plan(s) the project/program would s the goals of the Parks Division's Park and iluation of service areas, and the identific nt process that focuses on Madison's hist Social Justice our efforts to articulate and prioritize and incorporate these responses in ject/program primarily focused on m ns that are not specifically focused on low and for whom? nequities in public restroom access on th ated and highly diverse neighborhood in v	m facilities within the parks system. agenda or strategic plan other th )? I advance and describe how the d Open Space Plan (POSP). The POSP iation of system deficiencies. POSP re corically underrepresented communit to your budget narrative to ensu naintenance or repair? on maintenance and repair, wha e city's west side. which the park is regularly programm	project/program will help the City meet its guides overall park-system development and incl commendations and strategies are based on a cit ies. In the City's budget and operations. Please re racial equity is included in decision-mak t specific inequities does this program	strategic goals. udes analysis of y-wide respond to the ing.
Other Strategic Plan Does the project/pr Forward, Housing Fo f yes, specify which The program advances existing amenities, eva community engageme cial Equity and Ve are continuing of ollowing questions is the proposed proj or projects/program ntend to address? H he project addresses i his is a densely popula ames. An analysis of s	is to provide equitable access to restrooms: ogram advance goals in a Citywide a orward, Metro Forward, Vision Zero a plan(s) the project/program would sthe goals of the Parks Division's Park and iluation of service areas, and the identific nt process that focuses on Madison's hist Social Justice our efforts to articulate and prioritize and incorporate these responses in ject/program primarily focused on m ms that are not specifically focused on low and for whom? nequities in public restroom access on the ated and highly diverse neighborhood in v system-wide amenities shows a deficit of nape your proposal? Data may inclue	m facilities within the parks system. agenda or strategic plan other th )? I advance and describe how the d Open Space Plan (POSP). The POSP ration of system deficiencies. POSP re corically underrepresented communit e racial equity and social justice is to your budget narrative to ensu naintenance or repair? on maintenance and repair, wha e city's west side. which the park is regularly programm such infrastructure in this area of the de qualitative and quantitative c	project/program will help the City meet its guides overall park-system development and incl commendations and strategies are based on a cit ies. In the City's budget and operations. Please re racial equity is included in decision-mak t specific inequities does this program	strategic goals. udes analysis of y-wide respond to the ing. Yes  No
Other Strategic Plan Does the project/pr Forward, Housing Fo If yes, specify which The program advances existing amenities, eva community engageme Cial Equity and We are continuing of following questions is the proposed proj for projects/program ntend to address? H the project addresses i his is a densely popula tames. An analysis of s What data helped sh racts, environmenta Parks worked with the he Neighborhood India	is to provide equitable access to restrooms: orgram advance goals in a Citywide a proward, Metro Forward, Vision Zero in plan(s) the project/program would sthe goals of the Parks Division's Park and pluation of service areas, and the identific nut process that focuses on Madison's hist Social Justice our efforts to articulate and prioritize and incorporate these responses in ject/program primarily focused on m ins that are not specifically focused on low and for whom? nequities in public restroom access on the ated and highly diverse neighborhood in v system-wide amenities shows a deficit of hape your proposal? Data may include al justice areas, specific recommend district alder and reviewed Neighborhood cators Project (NIP) data to assess and prior PL interpolation. During project evaluation	m facilities within the parks system. agenda or strategic plan other th )? I advance and describe how the d Open Space Plan (POSP). The POSP ration of system deficiencies. POSP re corically underrepresented communit e racial equity and social justice in to your budget narrative to ensu naintenance or repair? on maintenance and repair, wha e city's west side. which the park is regularly programm such infrastructure in this area of the de qualitative and quantitative c ations from a Racial Equity and social d Indicators Project mapping relative ioritize new projects. The NIP is based	project/program will help the City meet its guides overall park-system development and incl commendations and strategies are based on a cit ies. In the City's budget and operations. Please re racial equity is included in decision-mak t specific inequities does this program ed by soccer groups and utilized for pick up city. lata such as demographic, qualified census	strategic goals. udes analysis of y-wide respond to the ing. Yes  No
Other Strategic Plan Does the project/pr Forward, Housing Fo If yes, specify which The program advances existing amenities, eva community engageme Cial Equity and We are continuing of following questions is the proposed proj or projects/program ntend to address? H the project addresses i his is a densely popula tames. An analysis of s What data helped sh racts, environmenta tarks worked with the he Neighborhood India tropect's geographic loo	is to provide equitable access to restrooms: orgram advance goals in a Citywide a proward, Metro Forward, Vision Zero in plan(s) the project/program would sthe goals of the Parks Division's Park and pluation of service areas, and the identific nut process that focuses on Madison's hist Social Justice our efforts to articulate and prioritize and incorporate these responses in ject/program primarily focused on m ins that are not specifically focused on low and for whom? nequities in public restroom access on the ated and highly diverse neighborhood in v system-wide amenities shows a deficit of hape your proposal? Data may include al justice areas, specific recommend district alder and reviewed Neighborhood cators Project (NIP) data to assess and prior PL interpolation. During project evaluation	m facilities within the parks system. agenda or strategic plan other th )? I advance and describe how the d Open Space Plan (POSP). The POSP ration of system deficiencies. POSP re- corically underrepresented communit e racial equity and social justice if to your budget narrative to ensu- naintenance or repair? on maintenance and repair, wha e city's west side. which the park is regularly programm such infrastructure in this area of the de qualitative and quantitative c ations from a Racial Equity and S d Indicators Project mapping relative ioritize new projects. The NIP is based n, multiple NIP categories are review	project/program will help the City meet its guides overall park-system development and incli- commendations and strategies are based on a cit- ties. In the City's budget and operations. Please re racial equity is included in decision-make t specific inequities does this program ed by soccer groups and utilized for pick up city. lata such as demographic, qualified census Social Justice Analysis, or other sources. to existing park restroom locations. Parks utilizes d on 2020 American Community Survey block ed based on the type of improvement and the	strategic goals. udes analysis of y-wide respond to the ing. Yes  No

2:02	PM			Capital E	Budget Requests -	2022-03-18T12_3	35_44	
lf ye	es, describe how.							
	new restroom facility will mo uirements.	eet the city sta	indard for LE	ED silver certification	on and address any sit	e plan needs to conf	orm with stormwater	
udge	t Information							
	r Appropriation* \$	100,000	2016	-2022 Actuals	\$0			
udget k	oy Funding Source							
	Funding Source	202	3	2024	2025	2026	2027	2028
Borrowi	ng - GF GO		775,000					
mpact F			775,000					
	Tota	\$1,	550,000	\$0	\$0	\$0	\$0	\$0
udget k	If TIF or In by Expenditure Type	npact Fee fu	nding sour	ce, which district	(s)? West			
	Expense Type	2023	}	2024	2025	2026	2027	2028
Building		1,5	50,000					
	Tota	l \$1,5	50,000	\$0	\$0	\$0	\$0	\$0
What i	s the location of the proj	ect? 7	353 East Pas	S				
2023	Status							
	Status/Phase	Est Cost	Description	1				
	Construction/Implementa	\$1,550,000	7353 East	Pass, 7417 East Pas	s, 3650 Maple Grove I	Dr		
2024	Status							
	Status/Phase	Est Cost	Description	n				
2025	Status							
	Status/Phase	Est Cost	Description	n				
2026	Status							
2026		Est Cost	Descriptio	n				
	Status/Phase	Est Cost	Descriptio	11				
2027	Status							
	Status/Phase	Est Cost	Description	1				
2028	Status							
	Status/Phase	Est Cost	Description	n				

## **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.?

5/2/22, 2:02 PM	Capital Budget Requests - 2022-03-18T12_35_44	
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/hardw	are:	
Have you submitted a Software/Hardware Request IT New Software Request Form	t form?	🔾 Yes 💿 No
Have you submitted an IT project request form? IT Project Request Form		🔾 Yes 💿 No
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 Agency Capital Materials	those changes to your agency's capital SharePoint folder?	🔿 Yes 💿 No
Surveillance Technology:		
Do you believe any of the hardware or software to MGO Sec. 23.63(2).	be considered surveillance technology? Surveillance technology is defined in	🔾 Yes 💿 No
If yes, have you submitted the surveillance request Surveillance Budget Request Attachment	t form to your agency's capital SharePoint folder?	🔿 Yes 💿 No
Other Operating Costs		
In addition to IT costs, projects/programs may have oth require any of the following:	er operational impacts. Over the next six years, will the project/program	
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 or	going operations of this project/program?	0.75
Estimate the project/program annual operating costs by	y major.	

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

Ver 1 031422

				Submitt
	2023	Capital Improvem	nent Plan	
		Program Budget Prop	posal	
dentifying Inform	ation			
Agency	Parks Division	Proposal Name	Disc Golf Improvements	
Project Number	17130	Project Type	Program	
roject Category	Parks	Priority:	13	
023 Project Number	14208			
Description			ations in City parks. The goal of the program is to meet c	
is program funds improve	and safety. Funding in 2028 anticipates the	ntial new disc golf course locat	ions in City parks. The goal of the program is to meet f course in the system utilizing funds that have been	
lignment with Str	atogic Plans and Citywide Dri			
		orities		
-	ategic Plans and Citywide Prio	orities		
Citywide Element:	Green and Resilient		liverse activities and gatherings	
Citywide Element: Strategy	Green and Resilient Acquire parkland and upgrade park fa	cilities to accommodate more o	diverse activities and gatherings.	
Citywide Element: Strategy Describe how this pro	Green and Resilient	cilities to accommodate more o Element:		
Citywide Element: Strategy Describe how this pro The Disc Golf Improveme Other Strategic Plans: Does the project/prog Climate Forward, Hou If yes, specify which p The program advances th includes analysis of existi	Green and Resilient Acquire parkland and upgrade park fa ject/program advances the Citywide I ents program ensures public spaces are avai gram advance goals in a Citywide agen sing Forward, Metro Forward, Vision alan(s) the project/program would adv	cilities to accommodate more of Element: lable for enjoyment by a broad ida or strategic plan other t Zero)? vance and describe how the en Space Plan (POSP). The POSI nd the identification of system	range of users. than Imagine Madison (e.g.   Yes   No e project/program will help the City meet its strat P guides overall park-system development and deficiencies. POSP recommendations and	egic goals.
Citywide Element: Strategy Describe how this pro The Disc Golf Improveme Other Strategic Plans: Does the project/prog Climate Forward, Hou If yes, specify which p The program advances th includes analysis of existi strategies are based on a	Green and Resilient Acquire parkland and upgrade park fa ject/program advances the Citywide I ents program ensures public spaces are avai gram advance goals in a Citywide agen sing Forward, Metro Forward, Vision blan(s) the project/program would adv ne goals of the Parks Division's Park and Opting amenities, evaluation of service areas, at i city-wide community engagement process OCial Justice	cilities to accommodate more of Element: lable for enjoyment by a broad oda or strategic plan other t Zero)? vance and describe how the en Space Plan (POSP). The POSI ind the identification of system that focuses on Madison's hist	range of users. than Imagine Madison (e.g. • Yes O No e project/program will help the City meet its strat P guides overall park-system development and deficiencies. POSP recommendations and orically underrepresented communities.	
Citywide Element: Strategy Describe how this pro The Disc Golf Improveme Other Strategic Plans: Does the project/prog Climate Forward, Hou If yes, specify which p The program advances th includes analysis of existi strategies are based on a acial Equity and So We are continuing ou	Green and Resilient Acquire parkland and upgrade park fa ject/program advances the Citywide I ents program ensures public spaces are avai gram advance goals in a Citywide agen sing Forward, Metro Forward, Vision blan(s) the project/program would adv ne goals of the Parks Division's Park and Opting amenities, evaluation of service areas, at i city-wide community engagement process OCial Justice ar efforts to articulate and prioritize ra	cilities to accommodate more of Element: lable for enjoyment by a broad ada or strategic plan other to Zero)? vance and describe how the en Space Plan (POSP). The POSD ind the identification of system that focuses on Madison's hist cial equity and social justic	range of users. than Imagine Madison (e.g.   Yes   No e project/program will help the City meet its strat P guides overall park-system development and deficiencies. POSP recommendations and	pond to the
Citywide Element: Strategy Describe how this pro The Disc Golf Improveme Other Strategic Plans: Does the project/prog Climate Forward, Hou If yes, specify which p The program advances th includes analysis of existi strategies are based on a acial Equity and So We are continuing ou following questions a	Green and Resilient Acquire parkland and upgrade park fa ject/program advances the Citywide I ents program ensures public spaces are avai gram advance goals in a Citywide agen sing Forward, Metro Forward, Vision blan(s) the project/program would adv ne goals of the Parks Division's Park and Opting amenities, evaluation of service areas, at i city-wide community engagement process OCial Justice ar efforts to articulate and prioritize ra	cilities to accommodate more of Element: lable for enjoyment by a broad oda or strategic plan other to Zero)? vance and describe how the en Space Plan (POSP). The POSI ind the identification of system that focuses on Madison's hist indial equity and social justice your budget narrative to en	Trange of users. Than Imagine Madison (e.g. • Yes O No Project/program will help the City meet its strat P guides overall park-system development and deficiencies. POSP recommendations and orically underrepresented communities. The in the City's budget and operations. Please responses	bond to the
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Climate Resilience and Sustainability

Does this project/program impro GHG emissions, improving energ assets or operations?	-			-		
If yes, describe how.						
As course improvements are develop particular, erosion control of heavily t natural habitat.						
dget Information						
Prior Appropriation* Based on Fiscal Years 2016-2021	\$35,686	2016-2021 Actua	<b>s</b> \$16,	430 <b>2022 Bud</b>	<b>get</b> \$60,000	
get by Funding Source						
Funding Source	2023	2024	2025	2026	2027	2028
nsfer 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
et by Expenditure Type	pact ree funding	source, which distr	ict(s)?			
Expense Type	2023	2024	2025	2026	2027	2028
	90,000	90,000	90,000	40,000	40,000	40,000
Total ain any changes from the 2022 Cl ions to Disc Golf Improvements were ent park development priorities and re	90,000 \$90,000 IP in the proposec made based on curr esources. Funding for	\$90,000 I funding for this pr ent community and p	\$90,000 roject/program. ark maintenance need	\$40,000 s. Project sequencin	\$40,000 g and timing were revi	\$40,000 sed based on an analy
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Total         ain any changes from the 2022 Cl         sions to Disc Golf Improvements were         ent park development priorities and re         Oject Schedule & Location         2023 Projects         Project Name         Disc Golf Improvements         2024 Projects         Project Name         Disc Golf Improvements         2025 Projects         Project name         Disc Golf Improvements         2025 Projects         Project name         Disc Golf Improvements         2026 Projects         Project name         Disc Golf Improvements	90,000 \$90,000 IP in the proposec made based on curr esources. Funding for	\$90,000 I funding for this prent community and prent community and prent of the prend of the prend of the prent of the prent of the prent of the prend of the prent of the prent of the prent of the prend of the prent of the prend of the pr	\$90,000 roject/program. ark maintenance need se was moved from 202 n n de n de n de n de n	\$40,000 s. Project sequencin	\$40,000 g and timing were revi	\$40,000 sed based on an analy
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Disc Golf Improvements

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?       N         Software (either local or in the cloud)?       N         A new website or changes to an existing sites?       N         For projects/programs requesting new software/hardware:       H         Have you submitted a Software/Hardware Request form?       N         IT New Software Request Form       N         Have you submitted an IT project request form?       N         IT Project Request Form       N         Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.       N         Changes to existing hardware/ software:       N         Will any existing software or processes need to be modified to support this project/program or initiative?       N         If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder?       N         Agency Capital Materials       N       N         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).       N         If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder?       N         Surveillance Budget Request Attachment       N         Other Operating Costs       <	aterials tr ies  No ies  No ies  No ies  No ies  No ies  No ies  No
Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?       N         Software (either local or in the cloud)?       N         A new website or changes to an existing sites?       N         For projects/programs requesting new software/hardware:       Have you submitted a Software/Hardware Request form?       N         Have you submitted an IT project request form?       N         Have you submitted an IT project request form?       N         Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.       N         Changes to existing hardware/ software:       N         Will any existing software or processes need to be modified to support this project/program or initiative?       N         If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder?       N         Agency. Capital Materials       Surveillance Technology:       N         Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined on MGO Sec. 23.63(2).       N         If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder?       N         Surveillance Budget Request Attachment       N         Other Operating Costs       N         In addition to IT costs, projects/programs may have other operational	es  No
Software (either local or in the cloud)?       1         A new website or changes to an existing sites?       1         For projects/programs requesting new software/hardware:       1         Have you submitted a Software/Hardware Request form?       1         If New Software Request Form       1         Have you submitted an IT project request form?       1         If Project Request Form       1         Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.       1         Changes to existing hardware/software:       1         Will any existing software or processes need to be modified to support this project/program or initiative?       1         If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder?       1         Agency. Capital Materials       1         Surveillance Technology:       1         Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2).       1         If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder?       1         In MGO Sec. 23.63(2).       1         If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder?       1         In MGO Sec. 23.63(2).       1	ies  No ies  N
A new website or changes to an existing sites?  A new website or changes to an existing sites?  A new website or changes to an existing sites?  A new website or changes to an existing sites?  A new you submitted a Software/Hardware Request form?  I. New Software Request Form  Have you submitted an IT project request form? I. 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.  Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.  Will any existing software or processes need to be modified to support this project/program or initiative?  If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder?  Agency Capital Materials  urveillance 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).  If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder?  Nther Operating Costs n addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program  Note that the surveil operation of the other operational impacts. Over the next six years, will the project/program  Note that the surveil operation of the other operational impacts. Over the next six years, will the project/program  Note that the surveil operation of the other operational impacts. Over the next six years, will the project/program  Note that the surveil operation of the other operation of the project operation of the project/program  Note that the surveil operation of the other operation of the project operation operation of the project operation operation of the project operation operation of the	es  No es  No es  No es  No es  No es  No
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addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program	
Fasilities /land maintenance2	és ⊖No
Facilities/land maintenance?	es 🔿 No
Vehicle setup or maintenance costs?	es 🔿 No
External management or consulting contracts?	'es 💿 No
How many additional FTE positions required for ongoing operations of this project/program?	
stimate 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 come from user fees.	historically
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.	

Ver 1 03142022

				Submitt
		2023 Capital Improven		
		Program Budget Pro	posal	
dentifying Inform	ation			
gency	Parks Division	Proposal Name	Dog Park Improvements	
roject Number	17122	Project Type	Program	
roject Category	Parks	Priority:	12	
023 Project Number	14209			
escription				
s program funds improve			in City parks. The goal of the program is to prov	ide
lignment with Str	ategic Plans and Citywi	ide Priorities		
Citywide Element:	ategic Plans and Citywi	ide Priorities		
-	Culture and Character		her and provide social outlets for underrepreser	ited groups.
Citywide Element: Strategy	Culture and Character	mmunity spaces that bring people toget	her and provide social outlets for underrepreser	nted groups.
Citywide Element: Strategy Describe how this pro	Culture and Character Create safe and affirming co pject/program advances the Ci	mmunity spaces that bring people toget		nted groups.
Citywide Element: Strategy Describe how this pro This program aims to pro Other Strategic Plans: Does the project/prop Climate Forward, Hou If yes, specify which p The program advances t includes analysis of exist strategies are based on a acial Equity and S	Culture and Character Create safe and affirming co oject/program advances the Ci ovide safe and maintained dog par : gram advance goals in a Cityw using Forward, Metro Forward olan(s) the project/program w he goals of the Parks Division's Par ing amenities, evaluation of servic a city-wide community engagemer	mmunity spaces that bring people toget <b>itywide Element:</b> rk facilities to meet the needs of the City <b>ride agenda or strategic plan other</b> <b>l, Vision Zero)?</b> <b>rould advance and describe how th</b> rk and Open Space Plan (POSP). The POS se areas, and the identification of system at process that focuses on Madison's his	than Imagine Madison (e.g. • Yes • e project/program will help the City meet P guides overall park-system development and a deficiencies. POSP recommendations and torically underrepresented communities.	No its strategic goals.
Citywide Element: Strategy Describe how this pro This program aims to pro Other Strategic Plans: Does the project/pro Climate Forward, Hou If yes, specify which p The program advances t includes analysis of exist strategies are based on a acial Equity and S We are continuing on	Culture and Character Create safe and affirming co oject/program advances the Ci ovide safe and maintained dog par : gram advance goals in a Cityw using Forward, Metro Forward olan(s) the project/program w he goals of the Parks Division's Par ing amenities, evaluation of servic a city-wide community engagemer social Justice ur efforts to articulate and prio	mmunity spaces that bring people toget itywide Element: rk facilities to meet the needs of the City ride agenda or strategic plan other l, Vision Zero)? rould advance and describe how the rk and Open Space Plan (POSP). The POS re areas, and the identification of system it process that focuses on Madison's his oritize racial equity and social justice	than Imagine Madison (e.g. • Yes • e project/program will help the City meet of guides overall park-system development and of deficiencies. POSP recommendations and	No its strategic goals. ase respond to the
Citywide Element: Strategy Describe how this pro This program aims to pro Other Strategic Plans: Does the project/pro Climate Forward, Hou If yes, specify which p The program advances t includes analysis of exist strategies are based on a acial Equity and S We are continuing ou following questions a	Culture and Character Create safe and affirming co oject/program advances the Ci ovide safe and maintained dog par : gram advance goals in a Cityw using Forward, Metro Forward olan(s) the project/program w he goals of the Parks Division's Par ing amenities, evaluation of servic a city-wide community engagemer social Justice ur efforts to articulate and prio	mmunity spaces that bring people toget itywide Element: rk facilities to meet the needs of the City ride agenda or strategic plan other l, Vision Zero)? rould advance and describe how the rk and Open Space Plan (POSP). The POS re areas, and the identification of system at process that focuses on Madison's his oritize racial equity and social justice sees into your budget narrative to er	than Imagine Madison (e.g. • Yes • e project/program will help the City meet P guides overall park-system development and a deficiencies. POSP recommendations and torically underrepresented communities.	No its strategic goals. ase respond to the naking.
Citywide Element: Strategy Describe how this pro This program aims to pro Other Strategic Plans: Does the project/prop Climate Forward, Hou If yes, specify which p The program advances t includes analysis of exist strategies are based on a acial Equity and S We are continuing ou following questions a Is the proposed proje	Culture and Character Create safe and affirming co oject/program advances the Ci ovide safe and maintained dog par signam advance goals in a Cityw using Forward, Metro Forward olan(s) the project/program w he goals of the Parks Division's Par ing amenities, evaluation of servic a city-wide community engagemer soccial Justice ur efforts to articulate and print and incorporate these response ect/program primarily focused	mmunity spaces that bring people toget itywide Element: rk facilities to meet the needs of the City ride agenda or strategic plan other l, Vision Zero)? rould advance and describe how the rk and Open Space Plan (POSP). The POS se areas, and the identification of system at process that focuses on Madison's his oritize racial equity and social justic ses into your budget narrative to er d on maintenance or repair? red repair considers equity and qua	than Imagine Madison (e.g. • Yes • e project/program will help the City meet P guides overall park-system development and a deficiencies. POSP recommendations and torically underrepresented communities.	No its strategic goals. ase respond to the naking. @ Yes _ N
Citywide Element: Strategy Describe how this pro This program aims to pro Other Strategic Plans: Does the project/proj Climate Forward, Hou If yes, specify which p The program advances t includes analysis of exist strategies are based on a acial Equity and S We are continuing ou following questions a Is the proposed proje Describe how routine equity lens to prioriti	Culture and Character Create safe and affirming co oject/program advances the Ci ovide safe and maintained dog par gram advance goals in a Cityw using Forward, Metro Forward olan(s) the project/program w he goals of the Parks Division's Par ing amenities, evaluation of servic a city-wide community engagemer cocial Justice ur efforts to articulate and priva and incorporate these response ect/program primarily focused e maintenance and/or schedul ze maintenance and/or repair	mmunity spaces that bring people toget itywide Element: rk facilities to meet the needs of the City ride agenda or strategic plan other l, Vision Zero)? rould advance and describe how the rk and Open Space Plan (POSP). The POS re areas, and the identification of system it process that focuses on Madison's his oritize racial equity and social justic ses into your budget narrative to er d on maintenance or repair? ded repair considers equity and qua r projects. d providing facilities for the city's growin	than Imagine Madison (e.g. • Yes • e project/program will help the City meet of guides overall park-system development and the deficiencies. POSP recommendations and torically underrepresented communities.	No its strategic goals. ase respond to the naking.
Citywide Element: Strategy Describe how this pro This program aims to pro Other Strategic Plans: Does the project/prog Climate Forward, Hou If yes, specify which p The program advances t includes analysis of exist strategies are based on a acial Equity and S We are continuing ou following questions a Is the proposed proje Describe how routine equity lens to prioriti The maintenance of dog to locations that serve h	Culture and Character Create safe and affirming co oject/program advances the Ci ovide safe and maintained dog par signam advance goals in a Cityw using Forward, Metro Forward olan(s) the project/program w he goals of the Parks Division's Par ing amenities, evaluation of servic a city-wide community engagemer Social Justice ur efforts to articulate and print and incorporate these response ect/program primarily focused e maintenance and/or schedul ze maintenance and/or repair sparks focuses on public safety and istorically underrepresented comm	mmunity spaces that bring people toget itywide Element: rk facilities to meet the needs of the City ride agenda or strategic plan other l, Vision Zero)? rould advance and describe how the rk and Open Space Plan (POSP). The POS re areas, and the identification of system it process that focuses on Madison's his oritize racial equity and social justic ses into your budget narrative to er d on maintenance or repair? ded repair considers equity and qua r projects. d providing facilities for the city's growin	<pre>/'s growing dog-owner population. than Imagine Madison (e.g.</pre>	No its strategic goals. ase respond to the naking.

share/sites/Finance/Budget/\_layouts/Print.FormServer.aspx

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

Based on Fiscal Years 2016-2021	\$352,447	2016-2021	Actuals	\$90,	140 <b>2022 Buc</b>	<b>iget</b> \$25,000	
get by Funding Source							
Funding Source	2023	2024		2025	2026	2027	2028
rrowing - GF GO						160,000	
apact Fees	50,000	50	0,000	100,000	50,000	75,000	50,000
Total	\$50,000		),000 ),000	\$100,000	\$50,000	\$385,000	\$50,000
	mpact Fee funding					\$385,000	\$30,000
lget by Expenditure Type	mpact ree funding	source, which	ch district(s,	) f	West		
Expense Type	2023	2024		2025	2026	2027	2028
nd Improvements	50,000	50	0,000	100,000	50,000	385,000	50,000
Total	\$50,000	\$50	0,000	\$100,000	\$50,000	\$385,000	\$50,000
023 Projects Project Name		Est Cost	Location				
Dog Park Improvements		\$50,000	City-wide				
2024 Projects							
2024 Projects Project Name		Est Cost	Location				
		<i>Est Cost</i> \$50,000	<i>Location</i> City-wide				
Project Name							
Project Name Dog Park Improvements							
Project Name Dog Park Improvements							
Project Name Dog Park Improvements 2025 Projects		\$50,000	City-wide				
Project Name Dog Park Improvements 2025 Projects Project name		\$50,000 Est Cost	City-wide				
Project Name Dog Park Improvements 2025 Projects Project name New Dog Park		\$50,000 Est Cost	City-wide				
Project Name Dog Park Improvements 2025 Projects Project name		\$50,000 Est Cost	City-wide				
Project Name Dog Park Improvements 2025 Projects Project name New Dog Park 2026 Projects		\$50,000 <b>Est Cost</b> \$100,000	City-wide Location TBD				
Project Name Dog Park Improvements 2025 Projects Project name New Dog Park 2026 Projects Project name		\$50,000 Est Cost \$100,000 Est Cost	City-wide Location TBD				
Project Name Dog Park Improvements 2025 Projects Project name New Dog Park 2026 Projects Project name Dog Park Improvements		\$50,000 Est Cost \$100,000 Est Cost	City-wide Location TBD				
Project Name Dog Park Improvements 2025 Projects Project name New Dog Park 2026 Projects Project name Dog Park Improvements		\$50,000 Est Cost \$100,000 Est Cost	City-wide Location TBD				
Project Name Dog Park Improvements 2025 Projects Project name New Dog Park 2026 Projects Project name Dog Park Improvements 2027 Projects	ments	\$50,000 Est Cost \$100,000 Est Cost \$50,000	City-wide  Location  TBD  Location  City-wide  Location	Northport Dr, 311	0 N Sherman Ave, 1:	301 Forster Dr, 1001 Fo	rster Dr, 2301 Sherid
Project Name Dog Park Improvements 2025 Projects Project name New Dog Park 2026 Projects Dog Park Improvements 2027 Projects Project name New Dog Park and Fencing Improven 2028 Projects		\$50,000 Est Cost \$100,000 Est Cost \$50,000 Est Cost \$385,000	City-wide  Location  TBD  Location  City-wide  Location  TBD, 1511 I	Northport Dr, 311	0 N Sherman Ave, 1:	301 Forster Dr, 1001 Fo	rster Dr, 2301 Sherid
Project Name Dog Park Improvements 2025 Projects Project name New Dog Park 2026 Projects Project name Dog Park Improvements 2027 Projects Project name		\$50,000 Est Cost \$100,000 Est Cost \$50,000 Est Cost Est Cost Est Cost	City-wide  Location  TBD  Location  City-wide  Location	Northport Dr, 311	0 N Sherman Ave, 13	301 Forster Dr, 1001 Fo	rster Dr, 2301 Sherid
Project Name Dog Park Improvements 2025 Projects Project name New Dog Park 2026 Projects Dog Park Improvements 2027 Projects Project name New Dog Park and Fencing Improven 2028 Projects		\$50,000 Est Cost \$100,000 Est Cost \$385,000 Est Cost \$300 Est Cost \$300 Est Cost \$300 Est Cost \$300 Est Cost \$3000 \$300 \$3000 \$3000 \$3000 \$	City-wide  Location  TBD  Location  City-wide  Location  TBD, 1511 I	Northport Dr, 311	0 N Sherman Ave, 13	301 Forster Dr, 1001 Fo	rster Dr, 2301 Sherid

our agency ver the nex	c SharaDaint f		
ver the nex			
	t six years, wil	I the project/program require any of the following IT resources?	$\bigcirc$ Yes $\bigcirc$ No
Elect	ronic hardware	e that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	🔾 Yes 💿 No
Softv	vare (either loc	cal or in the cloud)?	🔾 Yes 💿 No
A nev	w website or cl	hanges to an existing sites?	🔾 Yes 💿 No
or projects,	programs requ	uesting new software/hardware:	
	you submitted	a Software/Hardware Request form? est Form	🔿 Yes 💿 No
	you submitted	an IT project request form? m	🔾 Yes 💿 No
Have	you worked w	ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder	. 🔿 Yes 💿 No
-	existing hardwa		
Will a	any existing sol	ftware or processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
-	, have you uplo y Capital Materia	oaded a plan for incorporating those changes to your agency's capital SharePoint folder?	🔿 Yes 💿 No
	Technology:		
-	ou believe any GO Sec. 23.63(2	of the hardware or software to be considered surveillance technology? Surveillance technology is defined	🔾 Yes 💿 No
		<u>2).</u>	
<u>Surve</u> ther Opera addition t	, have you sub illance Budget Re ting Costs	mitted the surveillance request form to your agency's capital SharePoint folder? equest Attachment ects/programs may have other operational impacts. Over the next six years, will the project/program	<ul><li>Yes ● No</li><li>Yes ● No</li></ul>
Surve ther Opera addition t quire any Facili	, have you sub illance Budget Re ting Costs o IT costs, proj of the followin ties/land main	mitted the surveillance request form to your agency's capital SharePoint folder? equest Attachment ects/programs may have other operational impacts. Over the next six years, will the project/program g? itenance?	<ul> <li>Yes ○ No</li> <li>Yes ○ No</li> </ul>
Surve ther Opera addition t equire any Facili Vehio	, have you sub illance Budget Re ting Costs o IT costs, proj of the followin ties/land main ile setup or ma	mitted the surveillance request form to your agency's capital SharePoint folder? equest Attachment ects/programs may have other operational impacts. Over the next six years, will the project/program g? itenance?	<ul> <li>Yes ○ No</li> <li>Yes ○ No</li> <li>Yes ○ No</li> </ul>
Surve ther Opera addition t quire any Facili Vehic Exter	, have you sub illance Budget Re ting Costs o IT costs, proj of the followin ties/land main ile setup or ma nal manageme	equest Attachment eccts/programs may have other operational impacts. Over the next six years, will the project/program g? itenance? initenance costs? ent or consulting contracts?	<ul> <li>Yes ○ No</li> <li>Yes ○ No</li> </ul>
Surve ther Opera addition t quire any Facili Vehic Exter	, have you sub illance Budget Re ting Costs o IT costs, proj of the followin ties/land main ile setup or ma nal manageme	mitted the surveillance request form to your agency's capital SharePoint folder? equest Attachment ects/programs may have other operational impacts. Over the next six years, will the project/program g? itenance?	<ul> <li>Yes ○ No</li> <li>Yes ○ No</li> <li>Yes ○ No</li> </ul>
Surve ther Opera addition t quire any Facili Vehic Exter How	, have you sub illance Budget Re ting Costs o IT costs, proj of the followin ties/land main ile setup or ma nal manageme many addition project/progr	equest Attachment ects/programs may have other operational impacts. Over the next six years, will the project/program g? itenance? initenance costs? ent or consulting contracts? nal FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	<ul> <li>Yes No</li> <li>Yes No</li> <li>Yes No</li> <li>Yes No</li> <li>Yes No</li> </ul>
surve ther Opera addition t quire any Facili Vehic Exter How stimate the <i>Major</i>	, have you sub illance Budget Re ting Costs o IT costs, proj of the followin ties/land main cle setup or ma nal manageme many addition project/progr Annual Cost	equest Attachment ects/programs may have other operational impacts. Over the next six years, will the project/program g? itenance? initenance costs? ent or consulting contracts? nal FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	<ul> <li>Yes No</li> <li>Yes No</li> <li>Yes No</li> <li>Yes No</li> <li>Yes No</li> </ul>
Surve ther Opera addition t quire any Facili Vehic Exter How	, have you sub illance Budget Re ting Costs o IT costs, proj of the followin ties/land main cle setup or ma nal manageme many addition project/progr Annual Cost	equest Attachment ects/programs may have other operational impacts. Over the next six years, will the project/program g? itenance? initenance costs? ent or consulting contracts? nal FTE positions required for ongoing operations of this project/program? am annual operating costs by major.	<ul> <li>Yes No</li> <li>Yes No</li> <li>Yes No</li> <li>Yes ● No</li> <li>Yes ● No</li> </ul>
ther Opera addition t quire any Facili Vehic Exter How stimate the <u>Major</u> Salary	, have you sub illance Budget Re ting Costs o IT costs, proj of the followin ties/land main cle setup or ma nal manageme many addition project/progr Annual Cost	mitted the surveillance request form to your agency's capital SharePoint folder? equest Attachment ects/programs may have other operational impacts. Over the next six years, will the project/program g? itenance? inintenance costs? ent or consulting contracts? ial FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description Estimated at one .75 FTE Parks Worker and one .75 FTE Park Ranger with 2022 salary. Operational costs have historically b	<ul> <li>Yes No</li> <li>Yes No</li> <li>Yes No</li> <li>Yes ● No</li> <li>Yes ● No</li> </ul>
ther Opera addition t quire any Facili Vehic Exter How stimate the <u>Major</u> Salary	, have you sub illance Budget Re ting Costs o IT costs, proj of the followin ties/land main cle setup or ma nal manageme many addition project/progr Annual Cost 72260 24661	mitted the surveillance request form to your agency's capital SharePoint folder? equest Attachment ects/programs may have other operational impacts. Over the next six years, will the project/program g? itenance? intenance costs? ent or consulting contracts? and FTE positions required for ongoing operations of this project/program? am annual operating costs by major. Description Estimated at one .75 FTE Parks Worker and one .75 FTE Park Ranger with 2022 salary. Operational costs have historically be revenue generated through user fees.	<ul> <li>Yes No</li> <li>Yes No</li> <li>Yes No</li> <li>Yes ● No</li> <li>Yes ● No</li> </ul>

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		Capital Improvem roject Budget Propo		In Progress
Identifying Inform	nation			
Agency	Parks Division	Proposal Name	Downtown Area Park (Se	
Project Number	12728	Project Type	Project	
Project Category	Parks	Priority:	18	
Description				
park include a small inter- flexible and accommodate Does the project/progra		e cream socials and other ever ease include below.	d plaza adjacent to the Senior Center. Amenities b its, and seating. The goal of the project is to provi	
	rategic Plans and Citywide Prior			
Citywide Element:	Culture and Character	ities		
Strategy		s that bring people together a	nd provide social outlets for underrepresented gr	anns
	oject/program advances the Citywide Ele		na provide social outlets for underrepresented gr	Jups.
Forward, Housing Fo If yes, specify which	ogram advance goals in a Citywide agend orward, Metro Forward, Vision Zero)? plan(s) the project/program would advan Parks Divisions Park and Open Space Plan (POS	nce and describe how the	aan Imagine Madison (e.g. Climate project/program will help the City meet its cies in a densely populated urban area. In additio	
Racial Equity and S	Social Justice			
			n the City's budget and operations. Please re racial equity is included in decision-maki	
	ect/program primarily focused on mainte			○ Yes
intend to address? He Downtown Madison is p	ns that are not specifically focused on ma ow and for whom? parkland deficient, and the renovation of the Se nantly elderly user group, and future improvem	nior Center Courtyard as a pul	plic park partially addresses the shortage. The	
tracts, environmenta Parks utilizes the Neigh Survey block group estir	ape your proposal? Data may include qua I justice areas, specific recommendations borhood Indicators Project (NIP) data to assess mates and APL interpolation. During project eva roject's geographic location.	from a Racial Equity and stand prioritize new projects. The second secon	ne NIP is based on 2020 American Community	
	get or budget change related to a recomn	nendation from a Neighbo	rhood Resource Team (NRT)?	🔿 Yes 💿 No
	and Sustainability			
	proving energy efficiency, growing a clim		dressing climate change impacts, reducing educing the environmental impact of city	⊚ Yes ⊖ No
If yes, describe how	N.			

#### Capital Budget Requests - 2022-04-22T10\_02\_33

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.

Prior Appropriation*	\$700,000	2016-2022 Actuals	\$15,371			
*Based on Fiscal Years 2016-2022						
dget by Funding Source	2022		2007	0000		2022
Funding Source	2023	2024	2025	2026	2027	2028
orrowing - GF GO		25,000				
npact Fees		25,000				
Tot	al \$45	50,000 \$0	\$0	\$0	\$0	\$0
If TIF or dget by Expenditure Type	Impact Fee fund	ding source, which district(s	;)? Central			
Expense Type	2023	2024	2025	2026	2027	2028
and Improvements	450	0,000				
Tot	al \$450	0,000 \$0	\$0	\$0	\$0	\$0
lain any changes from the 20	022 CIP in the p	roposed funding for this pro	oject/program.			
		ased on updated project estimat	es			
roject Schedule & Loca	ation	sed on updated project estimat	es			
Project Schedule & Loca an this project be mapped? What is the location of the pro	ation •		es			
Project Schedule & Loca Can this project be mapped?	ation •	Yes 🔿 No	ies			
Project Schedule & Loca Can this project be mapped?	ation •	Yes 🔿 No	ies			
Project Schedule & Loca an this project be mapped? What is the location of the pro	ation © pject? 330	Yes 🔿 No	:es			
Project Schedule & Loca an this project be mapped? What is the location of the pro 2023 Status	ation  pject? 330  Est Cost	<b>Yes  ○ No</b> D W Mifflin St		n urban park		
Project Schedule & Loca an this project be mapped? What is the location of the pro 2023 Status Status/Phase	ation  pject? 330  Est Cost	Yes No D W Mifflin St Description		n urban park		
Project Schedule & Loca can this project be mapped? What is the location of the pro 2023 Status Status/Phase Construction/Implement	ation • • • • • • • • • • • • •	Yes No D W Mifflin St Description		n urban park		
Project Schedule & Loca an this project be mapped? What is the location of the pro 2023 Status Status/Phase Construction/Implement 2024 Status	ation • • • • • • • • • • • • •	Yes No D W Mifflin St Description Construct courtyard adjacent to		n urban park		
Project Schedule & Loca an this project be mapped? What is the location of the pro 2023 Status Status/Phase Construction/Implement 2024 Status	ation • • • • • • • • • • • • •	Yes No D W Mifflin St Description Construct courtyard adjacent to		n urban park		
Project Schedule & Loca an this project be mapped? What is the location of the pro 2023 Status Status/Phase Construction/Implement 2024 Status Status/Phase	ation • • • • • • • • • • • • •	Yes No D W Mifflin St Description Construct courtyard adjacent to		n urban park		
Project Schedule & Loca an this project be mapped? What is the location of the pro 2023 Status Status/Phase Construction/Implement 2024 Status Status/Phase 2025 Status	ation • • • • • • • • • • • • •	Yes No D W Mifflin St Description Construct courtyard adjacent to Description		n urban park		
Project Schedule & Loca an this project be mapped? What is the location of the pro 2023 Status Status/Phase Construction/Implement 2024 Status Status/Phase 2025 Status	ation • • • • • • • • • • • • •	Yes No D W Mifflin St Description Construct courtyard adjacent to Description		n urban park		
Project Schedule & Loca an this project be mapped? What is the location of the pro 2023 Status Status/Phase Construction/Implement 2024 Status Status/Phase 2025 Status Status/Phase	ation • • • • • • • • • • • • •	Yes No D W Mifflin St Description Construct courtyard adjacent to Description		n urban park		
Project Schedule & Loca an this project be mapped? What is the location of the pro 2023 Status Status/Phase Construction/Implements 2024 Status 2025 Status 2025 Status 2025 Status 2026 Status	ation         oject?       330         Est Cost       1         a       \$450,000         Est Cost       1         Est Cost       1         Est Cost       1	Yes No D W Mifflin St Description Construct courtyard adjacent to Description Description Description		n urban park		
Project Schedule & Loca an this project be mapped? What is the location of the pro 2023 Status Status/Phase Construction/Implements 2024 Status 2025 Status 2025 Status 2025 Status 2026 Status	ation         oject?       330         Est Cost       1         a       \$450,000         Est Cost       1         Est Cost       1         Est Cost       1	Yes No D W Mifflin St Description Construct courtyard adjacent to Description Description Description		n urban park		
Project Schedule & Loca an this project be mapped? What is the location of the pro 2023 Status Status/Phase Construction/Implement. 2024 Status Status/Phase 2025 Status Status/Phase 2026 Status 2026 Status	ation oject? 330 Est Cost Est Cost Est Cost Est Cost Est Cost Est Cost	Yes No D W Mifflin St Description Construct courtyard adjacent to Description Description Description		n urban park		
Project Schedule & Loca an this project be mapped? What is the location of the pro 2023 Status Status/Phase Construction/Implement 2024 Status Status/Phase 2025 Status 2026 Status 2026 Status 2026 Status 2026 Status 2027 Status	ation oject? 330 Est Cost Est Cost Est Cost Est Cost Est Cost Est Cost	Yes No D W Mifflin St Description Construct courtyard adjacent to Description Description Description Description Description		n urban park		
Project Schedule & Loca an this project be mapped? What is the location of the pro 2023 Status Status/Phase Construction/Implement 2024 Status Status/Phase 2025 Status 2026 Status 2026 Status 2026 Status 2026 Status 2027 Status	ation oject? 330 Est Cost Est Cost Est Cost Est Cost Est Cost Est Cost	Yes No D W Mifflin St Description Construct courtyard adjacent to Description Description Description Description Description		n urban park		
Project Schedule & Loca an this project be mapped? What is the location of the pro 2023 Status Status/Phase Construction/Implements 2024 Status Status/Phase 2025 Status 2025 Status 2026 Status 2026 Status 2026 Status 2027 Status 2027 Status	ation oject? 330 Est Cost Est Cost Est Cost Est Cost Est Cost Est Cost	Yes No D W Mifflin St Description Construct courtyard adjacent to Description Description Description Description Description		n urban park		

## **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.?

Software (either local or in the cloud)?

🔾 Yes 💿 No

A new websit	te or changes to	an existing sites?	🔾 Yes 💿 No
For projects/progr	rams requesting	new software/hardware:	
	mitted a Softwa	re/Hardware Request form?	🔾 Yes 💿 No
	mitted an IT pro	ject request form?	🔿 Yes 💿 No
Have you wo	rked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔾 Yes 💿 No
Changes to existin	g hardware/ sof	tware:	
Will any exist	ing software or <b>p</b>	processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
<b>If yes, have y</b> <u>Agency Capital</u>	• •	lan for incorporating those changes to your agency's capital SharePoint folder?	🔾 Yes 💿 No
Surveillance Techr	nology:		
Do you believ MGO Sec. 23.		dware or software to be considered surveillance technology? Surveillance technology is defined in	🔾 Yes 💿 No
	ou submitted the dget Request Attac	e surveillance request form to your agency's capital SharePoint folder?	🔾 Yes 💿 No
Other Operating C	osts		
In addition to IT co require any of the		ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/land	d maintenance?		⊙ Yes ⊖ No
Vehicle setup	or maintenance	e costs?	⊙ Yes ⊖ No
External man	agement or cons	sulting contracts?	🔾 Yes 💿 No
How many ac	ditional FTE pos	itions required for ongoing operations of this project/program?	
Estimate the proje	ect/program ann	ual 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 will be expenses in major categories of personnel, supplies, services and inter-departmental.	service level. There

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	202	23 Capital Improveme Project Budget Propo		In Progress
Identifying Infor	mation			
Agency	Parks Division	Proposal Name	Elver Park Improvements	
Project Number	17190	Project Type	Project	
Project Category	Parks	Priority:	9	
Description				
Funding in this project is reconstruction of the par and 2024 includes \$150, through donations or oth Plan. Finance Committee	for replacing the existing path system thro rking lot. Funding in 2023 includes \$50,000 000 for finalizing the Master Plan. The Hori her non-City funding sources. Facility design e Amendment #5 updated the project descr	ughout the park, updating the utility to support community engagement zon List includes design and constru n and construction may be added to ription and Horizon List to reflect kn	to park amenities and improved stormwater man y infrastructure for ice rinks and snowmaking for s t in the Parks Master Plan process for a communit iction costs for the community center, which may the Capital Improvement Plan following complet own project costs for the Elver Park Community C	ski trails, and sy center at Elver Park, be partially supported ion of the Parks Master
his project funds continu unding in this project is f econstruction of the parl nd 2024 includes \$150,0	or replacing the existing path system throu king lot. Funding in 2023 includes \$50,000 t 00 for master plan development. The Horiz	of the project are improved access t ghout the park, updating the utility to support community engagement con List includes design and construct	o park amenities and improved stormwater mana infrastructure for ice rinks and snowmaking for sl in the Parks Master Plan process for a community ction costs for the community center, which may l the Capital Improvement Plan following completion	ki trails, and center at Elver Park, pe partially supported
lignment with S	trategic Plans and Citywide P	Priorities		
Citywide Element:	Green and Resilient			
Strategy	Acquire parkland and upgrade park fac	cilities to accommodate more divers	se activities and gatherings.	
Describe how this p	project/program advances the Citywid	le Element:		
The goal of the project diverse activities and g		d improve stormwater management	in the park. Well-maintained and safe facilities w	ill accommodate more
Forward, Housing F If yes, specify which The program advances existing amenities, eva	rogram advance goals in a Citywide ag orward, Metro Forward, Vision Zero) n plan(s) the project/program would a s the goals of the Parks Division's Park and	advance and describe how the p Open Space Plan (POSP). The POSP p tion of system deficiencies. POSP red	project/program will help the City meet its guides overall park-system development and inclu commendations and strategies are based on a city	ides analysis of
Racial Equity and	Social Justice			
We are continuing o	our efforts to articulate and prioritize		n the City's budget and operations. Please re racial equity is included in decision-maki	
Is the proposed pro	ject/program primarily focused on ma	aintenance or repair?		🔾 Yes 💿 No
intend to address? H The project is to develo public engagement. Th the master planning pr	How and for whom? op a park master plan for Elver Park. The pla e engagement results will identify the spec rocess will show demonstrable need for pro	anning process will include commur ific inequities to be addressed in the ogram space that will meet the need	t specific inequities does this program hity outreach focused on equitable and inclusive e master planning process. It is anticipated that is of youth within the community. hata such as demographic, qualified census	
tracts, environment Parks will utilize the da Neighborhood Indicato	al justice areas, specific recommendate ta provided in the Community Indicators Pro prs Project (NIP) data to assess and prioritize	tions from a Racial Equity and S roject to inform the engagement ap e new projects. The NIP is based on	Social Justice Analysis, or other sources.	

share/sites/Finance/Budget/\_layouts/Print.FormServer.aspx

geographic location.

#### Capital Budget Requests - 2022-03-18T12 46 24

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. Master plan development provides the opportunity to incorporate new and enhanced sustainable practices and features in the park. **Budget Information Prior Appropriation\*** \$780,000 2016-2022 Actuals \$0 \*Based on Fiscal Years 2016-2022 **Budget by Funding Source Funding Source** 2023 2024 2025 2026 2027 2028 Borrowing - GF GO 150,000 200,000 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)? West 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 \$960,000 \$370,000 \$0 \$150,000 \$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? 1250 McKenna Blvd 2023 Status Status/Phase Est Cost Description \$240,000 Construction/Implementa Path, ballfield improvements along with pre-planning for master plan 2024 Status Status/Phase Est Cost Description \$150,000 Planning Park master plan for community center and park expansion 2025 Status Status/Phase Est Cost Description 2026 Status Est Cost Status/Phase Description Construction/Implementat \$960,000 Lighting, Basketball court, ballfield path paving improvements, relocation of water based on master plan recommendation 2027 Status Status/Phase Est Cost Description Construction/Implementati \$370,000 Paving improvements based on master plan recommendations 2028 Status Status/Phase Est Cost Description

**Operating Costs** 

#### 0 00 DI 5/2/2

rolocte (urogram)		Capital Budget Requests - 2022-03-18T12_46_24	
	re acquisition an	ogical component will be required to follow Lity of ivialison information technology policies and pro d project support by IT staff. Answer the following questions below and upload relevant supplement	
ver the next six <b>y</b>	ears, will the pr	oject/program require any of the following IT resources?	
Electronic ha	rdware that will	be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	🔿 Yes 💿 No
Software (eit	her local or in th	e cloud)?	🔿 Yes 💿 No
A new websit	te or changes to	an existing sites?	🔾 Yes 💿 No
or projects/progr	rams requesting	new software/hardware:	
•	mitted a Softwa	re/Hardware Request form?	🔾 Yes 💿 No
Have you sub IT Project Requ	-	ject request form?	🔾 Yes 💿 No
Have you wo	rked with IT to c	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔿 Yes 💿 No
hanges to existin	g hardware/ sof	tware:	
Will any exist	ing software or	processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
If yes, have yo Agency Capital		lan for incorporating those changes to your agency's capital SharePoint folder?	🔾 Yes 🂿 No
urveillance Techr	nology:		
Do you believ MGO Sec. 23.		dware or software to be considered surveillance technology? Surveillance technology is defined in	🔾 Yes 💿 No
	ou submitted the dget Request Attac	e surveillance request form to your agency's capital SharePoint folder? <u>chment</u>	🔾 Yes 💿 No
ther Operating C addition to IT co equire any of the	osts, projects/pro	ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/land	d maintenance?		💿 Yes 🔾 No
Vehicle setup	or maintenance	: costs?	⊚ Yes ⊖ No
External man	agement or cons	sulting contracts?	🔾 Yes   o No
How many ac	ditional FTE pos	itions required for ongoing operations of this project/program?	
	ect/program ann	ual operating costs by major.	
stimate the proje	Annual Cost	Description	
stimate the proje Major	Annual Cost		

-

	2022 (	Capital Improvem	ont Dian	In Progress
		Capital Improvem Project Budget Propo		
Identifying Inform	nation			
Agency	Parks Division	Proposal Name	Forest Hill Cemetery Imp	
Project Number	17166	Project Type	Project	
Project Category	Parks	Priority:	17	
Description				
This project funds replacir incidents. Construction is		of the project is improved acce	ss for visitors, environmental management, and a	reduction in flooding
Does the project/progra	am description require updates? If yes, p	lease include below.		
This project funds reconstru	uction of the roads in Forest Hill Comptons. The	a goal of the project is improve	d accord for visitors, onvironmental management	and a reduction in
flooding incidents.	action of the roads in Forest fill Cemetery. The	e goar of the project is improve	d access for visitors, environmental management	
Alignment with St	rategic Plans and Citywide Prio	rities		
Citywide Element:	Culture and Character			
Strategy	Preserve historic and special places that te	ll the story of Madison and ref	lect racially and ethnically diverse cultures and hi	stories.
Describe how this pr	oject/program advances the Citywide El	ement:		
	prove access for visitors, improve environment 8 and 2019, with the third phase of roadway re		ooding incidents. The majority of stormwater mai 25.	nagement improvements
Other Strategic Plans				
	ogram advance goals in a Citywide agend rward, Metro Forward, Vision Zero)?	la or strategic plan other th	nan Imagine Madison (e.g. Climate	● Yes ○ No
		nce and describe how the	project/program will help the City meet its	strategic goals.
	nce Climate Forward plan, as staff will focus or e, including potentially introducing permeable		II aid in managing stormwater and reducing non-pundant roads.	ermeable
Racial Equity and S	Social Justice			
-	-		in the City's budget and operations. Please Ire racial equity is included in decision-mak	-
Is the proposed proje	ect/program primarily focused on mainte	enance or repair?		● Yes 🔿 No
	e maintenance and/or scheduled repair o prioritize maintenance and/or repair pro		y of life for residents. Describe how you	
number of Hmong and J	m provides improved access for all cemetery v ewish families as well as aging family member system provides improved access for all ceme	s who are seeking burial servic		
Is the proposed budg	get or budget change related to a recomm	mendation from a Neighbo	rhood Resource Team (NRT)?	🔿 Yes 🌘 No
Climate Resilience	and Sustainability			
	proving energy efficiency, growing a clim		dressing climate change impacts, reducing educing the environmental impact of city	⊚ Yes ⊖ No
If yes, describe hov	v.			

## 5/2/22, 1:51 PM

## Capital Budget Requests - 2022-03-18T12\_50\_38

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

et b	d on Fiscal Years 2016-2022							
	y Funding Source							
	Funding Source	2023	3	2024	2025	2026	2027	2028
rowi	ng - GF GO			160,000	1,575,000			
	Total		\$0	\$160,000	\$1,575,000	\$0	\$0	\$0
get k	If TIF or In by Expenditure Type	npact Fee fur	nding sour	ce, which district(s	)?			
	Expense Type	2023		2024	2025	2026	2027	2028
d Im	provements			160,000	1,575,000			
	Total		\$0	\$160,000	\$1,575,000	\$0	\$0	\$0
	s project be mapped? s the location of the proj		<b>Yes</b> ○ No					
023	Status							
	Status/Phase	Est Cost	Description					
024	Status							
	Status/Phase	Est Cost	Description	,				
	Design	\$160,000	Consulting	g for design				
0.25	Status							
025								
025	Status/Phase	Est Cost	Descriptior	1				
	Construction/Implementat			d replace road systen	n in the cemetery			
	Construction/Implemental Status	\$1,575,000	Design an	d replace road systen	n in the cemetery			
	Construction/Implementat			d replace road systen	n in the cemetery			
026	Construction/Implemental Status	\$1,575,000	Design an	d replace road systen	n in the cemetery			
026	Construction/Implemental Status Status/Phase	\$1,575,000	Design an	d replace road system	n in the cemetery			
026	Construction/Implemental Status Status/Phase Status Status/Phase	\$1,575,000	Design an	d replace road system	n in the cemetery			
026	Construction/Implemental Status Status/Phase Status Status Status/Phase Status	\$1,575,000  Est Cost  Est Cost	Description	d replace road system	n in the cemetery			
026	Construction/Implemental Status Status/Phase Status Status/Phase	\$1,575,000	Design an	d replace road system	n in the cemetery			
026	Construction/Implemental Status Status/Phase Status Status Status/Phase Status	\$1,575,000  Est Cost  Est Cost	Description	d replace road system	n in the cemetery			
026	Construction/Implemental Status Status/Phase Status Status Status/Phase Status	\$1,575,000  Est Cost  Est Cost	Description	d replace road system	n in the cemetery			
026	Construction/Implemental Status Status/Phase Status Status Status/Phase Status	\$1,575,000  Est Cost  Est Cost	Description	d replace road system	n in the cemetery			
026	Construction/Implemental Status Status/Phase Status Status Status/Phase Status	\$1,575,000  Est Cost  Est Cost	Description	d replace road system	n in the cemetery			
026	Construction/Implemental Status Status/Phase Status Status Status/Phase Status	\$1,575,000  Est Cost  Est Cost	Description	d replace road system	n in the cemetery			
026 027 028	Construction/Implemental Status Status/Phase Status Status Status/Phase Status	\$1,575,000  Est Cost  Est Cost	Description	d replace road system	n in the cemetery			

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:

2, 1:51 PM	Capital Budget Requests - 2022-03-18T12_50_38								
	Have you submitted a Software/Hardware Request form?								
Have you sub	Have you submitted an 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.									
Changes to existing hardware/ software:									
Will any exist	Will any existing software or processes need to be modified to support this project/program or initiative?								
If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Agency Capital Materials									
Surveillance Techr	urveillance 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).									
If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Surveillance Budget Request Attachment									
Other Operating C	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?									
Vehicle setup	Vehicle setup or maintenance costs?								
External management or consulting contracts?									
How many additional FTE positions required for ongoing operations of this project/program?									
Estimate the proje Major	ect/program ann Annual Cost	ual operating costs by major. Description							
-									
Varies	TBD	Additional operational expenditures will be reviewed closer to construction for potential need.							

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	20	) 23 Capital Improvemen	it Plan	In Progress
		Project Budget Proposa		
Identifying Infor	mation			
Agency	Parks Division	Proposal Name	Hill Creek Park Improvem	
Project Number	17233	Project Type	Project	
Project Category	Facility	Priority:	21	
Description				
The goal of the project is			includes construction of fields, courts, park ro reserved by the public. Progress will be measu	
Does the project/prog	gram description require updates? If	yes, please include below.		
	-	dison's far west side. The project's scope i sible park, with a variety of amenities and	ncludes the construction of fields, courts, park fields.	access roads, parking,
Alignment with S	Strategic Plans and Citywide	Priorities		
Citywide Element:	Culture and Character			
Strategy	Create vibrant and inviting places th	nrough creative architecture and urban de	sign.	
Describe how this <b>p</b>	project/program advances the Cityw	vide Element:		
Other Strategic Pla Does the project/p	ns:	g trails, birding, and nature observation op agenda or strategic plan other than o)?	<u> </u>	● Yes ○ No
If yes, specify whic	h plan(s) the project/program would	d advance and describe how the pro	ject/program will help the City meet its	strategic goals.
development and incl	ludes analysis of existing amenities, evalu		nate Forward. The POSP guides overall park-sys ion of system deficiencies. POSP recommendat Ily underrepresented communities.	
Racial Equity and	Social Justice			
-	-		he City's budget and operations. Please i racial equity is included in decision-maki	•
Is the proposed pro	pject/program primarily focused on I	maintenance or repair?		🔾 Yes 💿 No
	ims that are not specifically focused How and for whom?	on maintenance and repair, what sp	pecific inequities does this program	
Families with Children	and Youth Population in the Midtown Dis	strict per Neighborhood Indicator s Projec	ct.	
•			a such as demographic, qualified census ial Justice Analysis, or other sources.	
Survey block group est		o assess and prioritize new projects. The N oject evaluation, multiple NIP categories a	NP is based on 2020 American Community re reviewed based on the type of	
Is the proposed but	dget or budget change related to a r	recommendation from a Neighborho	od Resource Team (NRT)?	🔿 Yes 💿 No
Climate Resilienc	ce and Sustainability			
	mproving energy efficiency, growing		essing climate change impacts, reducing ucing the environmental impact of city	⊚ Yes ⊖ No
If yes, describe he	ow.			

### 5/2/22, 1:54 PM

## Capital Budget Requests - 2022-04-21T08\_56\_35

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

	r Appropriation*		2016	-2022 Actuals				
*Base	d on Fiscal Years 2016-2022							
ıdget l	y Funding Source							
	Funding Source	2023	3	2024	2025	2026	2027	2028
orrowi	ng - GF GO							200,000
mpact I	ees							200,000
	Total		\$0	\$0	\$0	\$0	\$0	\$400,000
	If TIF or Imp	pact Fee fur	nding sour	ce, which district(s	)? West			
udget l	oy Expenditure Type							
	Expense Type	2023		2024	2025	2026	2027	2028
and Im	provements							400,000
	Total		\$0	\$0	\$0	\$0	\$0	\$400,000
isions	to Hill Creek Park Improvemer	nts were mad	le based on	current community a	nd park maintenance	needs. Proiect seau	encing and timing we	re revised based or
n thi	ct Schedule & Locati s project be mapped? s the location of the projec	(	Yes ON					
Can thi What i	s project be mapped? s the location of the projec	(						
Can thi What i	s project be mapped? s the location of the projec <i>Status</i>	@ ct? 98	318 Hill Cree					
Can thi What i	s project be mapped? s the location of the projec <i>Status</i>	(						
Can thi What i 2023	s project be mapped? s the location of the projec <i>Status</i>	@ ct? 98	318 Hill Cree					
Can thi What i 2023	s project be mapped? s the location of the project Status Status/Phase Status	@ ct? 98	318 Hill Cree	k Drive				
an thi What i 2023 2024	s project be mapped? s the location of the project Status Status/Phase E Status Status/Phase E	Ct? 98	B18 Hill Cree	k Drive				
2023 2024	s project be mapped? s the location of the project Status Status/Phase E Status Status/Phase E Status Status/Phase E Status	Est Cost	Description	k Drive				
an thi Vhat i 2023 2024	s project be mapped? s the location of the project Status Status/Phase E Status Status/Phase I Status Status/Phase I Status	Ct? 98	B18 Hill Cree	k Drive				
Can thi What i 2023 2024 2025	s project be mapped? s the location of the project Status Status/Phase E Status Status/Phase E Status Status/Phase E Status	Est Cost	Description	k Drive				
Can thi What i 2023 2024 2025	s project be mapped? s the location of the project Status Status/Phase E Status Status/Phase I Status Status/Phase I Status Status/Phase I Status	Est Cost	Description	k Drive				
Can thi What i 2023 2024 2025	s project be mapped? s the location of the project Status Status/Phase E Status Status/Phase I Status Status/Phase I Status Status/Phase I Status	Est Cost Est Cost Est Cost Est Cost	Description Description Description Description	k Drive				
2023 2024 2025 2026	s project be mapped? s the location of the project Status Status/Phase E Status Status/Phase I Status Status/Phase I Status Status/Phase I Status	Est Cost Est Cost Est Cost Est Cost	Description Description Description Description	k Drive				
2023 2024 2025 2026	s project be mapped? s the location of the project Status Status Status/Phase E Status/Phase I Status Status/Phase I Status Status/Phase I Status Status/Phase I Status	Est Cost Est Cost Est Cost Est Cost	Description Description Description Description	k Drive				
2023 2024 2025 2026 2027	s project be mapped? s the location of the project Status Status/Phase E Status/Phase I Status/Phase I Status/Phase I Status Status/Phase I Status Status/Phase I Status Status/Phase I Status	Est Cost Est Cost Est Cost Est Cost Est Cost	Description Description Description Description Description	k Drive				
2023 2024 2025 2026 2027	s project be mapped? s the location of the project Status Status/Phase E Status/Phase I Status/Phase I Status/Phase I Status Status/Phase I Status Status/Phase I Status	Est Cost Est Cost Est Cost Est Cost Est Cost	Description Description Description Description Description	k Drive				

# **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.?

Software (either local or in the cloud)?

🔾 Yes 💿 No

🔾 Yes 💿 No

A new websit	e or changes to	an existing sites?	🔿 Yes 💿 No			
For projects/progr	ams requesting	new software/hardware:				
Have you sub IT New Softwar		re/Hardware Request form?	🔾 Yes 💿 No			
Have you sub IT Project Requ	• •	ject request form?	🔿 Yes 💿 No			
Have you wo	rked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔾 Yes 💿 No			
Changes to existin	g hardware/ sof	tware:				
Will any exist	ing software or p	processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No			
If yes, have yo Agency Capital	• •	an for incorporating those changes to your agency's capital SharePoint folder?	🔾 Yes 💿 No			
Surveillance Techn	ology:					
Do you believ MGO Sec. 23.	•	dware or software to be considered surveillance technology? Surveillance technology is defined in	🔾 Yes 💿 No			
• • •	ou submitted the dget Request Attac	e surveillance request form to your agency's capital SharePoint folder? <u>hment</u>	🔾 Yes 💿 No			
Other Operating C	osts					
In addition to IT co require any of the		ograms may have other operational impacts. Over the next six years, will the project/program				
Facilities/land	d maintenance?		⊚ Yes ⊖ No			
Vehicle setup	or maintenance	costs?	● Yes 🔿 No			
External management or consulting contracts?						
How many ad	lditional FTE pos	itions required for ongoing operations of this project/program?				
Estimate the proje	oct/nrogram ann	ual operating costs by major.				
Major	Annual Cost	Description				
TBD	TBD					
	100	Operational need will be based on degree and scope of master plan implementation.				

				In Progress
	20	23 Capital Improvem Project Budget Propo		
Identifying Inform	nation			
Agency	Parks Division	Proposal Name	James Madison Park Imp	
Project Number	17170	Project Type	Project	
Project Category	Parks	Priority:	14	
Description				
park amenities. Funding f	rements at James Madison Park located for improvements include General Oblig am description require updates? If	ation debt and other funding from lea	al of the project is to improve shoreline, utiliza se revenue and the Olin Trust.	tion of facilities and other
			The goal of the project is to provide enhanced neral Obligation debt and other funding from	-
Alignment with St	rategic Plans and Citywide	e Priorities		
Citywide Element:	Green and Resilient			
Strategy	Improve public access to the lakes.			
Forward, Housing Fo If yes, specify which The project advances t existing amenities, eva community engagement The project also advan- underrepresented com	ogram advance goals in a Citywide prward, Metro Forward, Vision Zero plan(s) the project/program would he goals of the Parks Division's Park and luation of service areas, and the identifi nt process that focuses on Madison's his ces the goals of the James Madison Parl	<ul> <li>o)?</li> <li>d advance and describe how the</li> <li>d Open Space Plan (POSP). The POSP g</li> <li>ication of system deficiencies. POSP re</li> <li>storically underrepresented communit</li> <li>k Master Plan completed in 2019. The</li> </ul>	project/program will help the City meet uides overall park-system development and in commendations and strategies are based on a	cludes analysis of a city-wide ant work with
Racial Equity and	Social Justice			
We are continuing o	ur efforts to articulate and prioritiz		n the City's budget and operations. Plea re racial equity is included in decision-n	•
Is the proposed proj	ect/program primarily focused on	maintenance or repair?		🔾 Yes 💿 No
For projects/progran intend to address? H		on maintenance and repair, wha	t specific inequities does this program	
The proposed park impo inclusion.	rovements were informed by an extensi	ive community engagement process in	2018 and 2019 that centered on equity and	
			lata such as demographic, qualified cens Social Justice Analysis, or other sources.	
Survey block group estin	borhood Indicators Project (NIP) data to mates and APL interpolation. During pro roject's geographic location.		e NIP is based on 2020 American Community es are reviewed based on the type of	
Is the proposed bud	get or budget change related to a r	recommendation from a Neighbo	rhood Resource Team (NRT)?	🔿 Yes 💿 No
Climate Resilience	e and Sustainability			

## 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 ONO

What is the location of the project?

614 E. Gorham Street

2023 Status Status/Phase Est Cost Description Landscaping behind Lincoln School and Collins House and seating in the park Construction/Implementa \$50,000 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 delapitated doors on boathouse with fiberglass 2027 Status Status/Phase Est Cost Description \$300,000 Design Design of shoreline improvement 2028 Status Est Cost Status/Phase Description Construction/Implementatic \$2,400,0... Clean beach treatment and construction of shoreline

	sts		
• • •	re acquisition an	ogical component will be required to follow City of Madison information technology policies and pro Ind project support by IT staff. Answer the following questions below and upload relevant supplement	
over the next six	years, will the pr	roject/program require any of the following IT resources?	
Electronic ha	rdware that will	be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	🔾 Yes 💿 No
Software (eit	her local or in th	ie cloud)?	🔾 Yes 💿 No
A new websit	te or changes to	an existing sites?	🔾 Yes 💿 No
or projects/prog	rams requesting	new software/hardware:	
		re/Hardware Request form?	🔾 Yes 💿 No
	<u>re Request Form</u>		
Have you sub IT Project Requ	-	oject request form?	🔾 Yes 💿 No
Have you wo	orked with IT to c	complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔾 Yes 💿 No
hanges to existin	ng hardware/ sof	tware:	
Will any exist	ting software or	processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
If yes, have y Agency Capital		lan for incorporating those changes to your agency's capital SharePoint folder?	🔾 Yes 💿 No
urveillance Techr	nology:		
Do you believ MGO Sec. 23.	•	rdware or software to be considered surveillance technology? Surveillance technology is defined in	🔾 Yes 💿 No
	ou submitted the	e surveillance request form to your agency's capital SharePoint folder? <u>chment</u>	🔾 Yes 💿 No
ther Operating C	Costs		
addition to IT co quire any of the		ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/lan	d maintenance?		⊙ Yes ⊖ No
Vehicle setup	o or maintenance	e costs?	● Yes ⊖ No
	nagement or cons	sulting contracts?	🔾 Yes 🍥 No
External man			
	dditional FTE pos	sitions required for ongoing operations of this project/program?	
How many ac	-	sitions required for ongoing operations of this project/program?	
How many ac	-		

				In Progress
	2023	Capital Improveme Project Budget Propo		
Identifying Inform	ation			
Agency	Parks Division	Proposal Name	Lake Monona Waterfront	
Project Number	17362	Project Type	Project	
Project Category	Parks	Priority:	11	
Description				
of site constraints and the is ongoing with previously funding. Funding for Law P	feasibility of multiple options to expand the authorized funding and will continue in 202 ark planning was first included in the 2014 (	park footprint to accommodate 2. Specific planning efforts in 202 CIP as a project in the Planning bu	nts. The goal of the project is to form a master p the potential addition of the Frank Lloyd Wright 2 include a design challenge, which is partially s udget. (Description updated via Finance Commit	boathouse. Planning work upported by private
This project funds improven	ork is ongoing with previously authorized fu	known as Law Park Improvemen	ts. The goal of the project is to develop a park m Specific planning efforts include holding a mast	
Alignment with Str	ategic Plans and Citywide Pri	orities		
Citywide Element:	Culture and Character			
Strategy	Create safe and affirming community spa	ces that bring people together ar	nd provide social outlets for underrepresented g	roups.
Describe how this pro	ject/program advances the Citywide	Element:		
The goal of this project i	s to develop a park master plan for future in	nprovements to this important p	public lakeshore.	
Forward, Housing For If yes, specify which p The program advances t of existing amenities, an community outreach pro	gram advance goals in a Citywide ager ward, Metro Forward, Vision Zero)? olan(s) the project/program would adv the goals of the Parks Division's Park and Op evaluation of service areas, and the identif	rance and describe how the point of the point of the post of the p	an Imagine Madison (e.g. Climate project/program will help the City meet it guides overall park-system development and in central component of the plan is the outcome o people of color is a primary focus of POSP enga	cludes an analysis f a city-wide
Racial Equity and S	ocial Justice			
We are continuing ou	r efforts to articulate and prioritize rac		n the City's budget and operations. Please re racial equity is included in decision-mal	•
Is the proposed proje	ct/program primarily focused on main	tenance or repair?		🔾 Yes 💿 No
For projects/programs intend to address? Ho	s that are not specifically focused on n w and for whom?	naintenance and repair, what	t specific inequities does this program	
	nt outcomes were compiled in the Lake Mo		2019 and 2020 that centered on equity and ort. The report will guide future master plan	
-		-	ata such as demographic, qualified census Social Justice Analysis, or other sources.	5
engagement process. The based on 2020 American	<i>i</i>	od Indicators Project (NIP) data to nd APL interpolation. During pro	d improvements data collected during the publi o assess and prioritize new projects. The NIP is ject evaluation, multiple NIP categories are	c
Is the proposed budge	et or budget change related to a recon	nmendation from a Neighbor	rhood 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?

t on Fiscal Years 2016-2022  y Funding Source  Funding Source  g - GF GO  ees ontribution/Donation  Total	2023 0 0 0 \$0 0 0 2023 0 \$0 CIP in the propos	50,000 \$150,000 ource, which district 2024 150,000 \$150,000	2025 0 \$0	2026       500,000       1,500,000       \$2,500,000       2026       2,500,000       \$2,500,000       \$2,500,000	2027 0 0 \$0 \$0 2027 2 \$0	2028 \$0 2028 \$0 \$0
y Funding Source Funding Source Funding Source g - GF GO ees ontribution/Donation Total If TIF or Imp y Expenditure Type Expense Type rovements Total ny changes from the 2022 ct Schedule & Locatio project be mapped?	2023 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2024 100,000 50,000 5150,000 ource, which district 2024 150,000 \$150,000	2025 0 0 \$0 \$0 (s)? East 2025 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	500,000       1,500,000       500,000       \$2,500,000       2026       2,500,000	0 0 \$0 2027	\$0 2028
Funding Source         ig - GF GO         ees         ontribution/Donation         Total         If TIF or Imp         y Expenditure Type         Expense Type         provements         Total         ny changes from the 2022         ext Schedule & Location         project be mapped?	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100,000 50,000 \$150,000 ource, which district 2024 150,000 \$150,000	0 0 \$0 (s)? East 2025 0 \$0	500,000       1,500,000       500,000       \$2,500,000       2026       2,500,000	0 0 \$0 2027	\$0 2028
ees ontribution/Donation Total If TIF or Imp y Expenditure Type Expense Type rovements Total ny changes from the 2022	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100,000 50,000 \$150,000 ource, which district 2024 150,000 \$150,000	0 0 \$0 (s)? East 2025 0 \$0	500,000       1,500,000       500,000       \$2,500,000       2026       2,500,000	0 0 \$0 2027	\$0 2028
ees ontribution/Donation Total If TIF or Imp y Expenditure Type Expense Type orovements Total ny changes from the 2022	0 \$0 Dact Fee funding so 2023 0 \$0 CIP in the propos	50,000 \$150,000 ource, which district 2024 150,000 \$150,000	0 \$0 (s)? East 2025 0 \$0	1,500,000 500,000 \$2,500,000 2,500,000 2,500,000	0 \$0 2027	2028
ontribution/Donation Total If TIF or Imp y Expenditure Type Expense Type rovements Total ny changes from the 2022 et Schedule & Locatio s project be mapped?	\$0 bact Fee funding s 2023 0 \$0 CIP in the propos	\$150,000 ource, which district 2024 150,000 \$150,000	\$0 (s)? East 2025 0 \$0	500,000 \$2,500,000 2026 2,500,000	\$0 2027	2028
Total If TIF or Imp y Expenditure Type Expense Type rovements Total ny changes from the 2022 et Schedule & Locatio s project be mapped?	\$0 bact Fee funding s 2023 0 \$0 CIP in the propos	\$150,000 ource, which district 2024 150,000 \$150,000	\$0 (s)? East 2025 0 \$0	\$2,500,000 2026 2,500,000	\$0 2027	2028
If TIF or Imp y Expenditure Type Expense Type rovements Total ny changes from the 2022 et Schedule & Locatio project be mapped?	2023 0 \$0 CIP in the propos	ource, which district 2024 150,000 \$150,000	(s)? East 2025 0 \$0	<b>2026</b> 2,500,000	2027	2028
y Expenditure Type Expense Type Tovements Total ny changes from the 2022 Ct Schedule & Location project be mapped?	2023 0 \$0 CIP in the propos	2024 150,000 \$150,000	2025 0 \$0	2,500,000		
Total ny changes from the 2022 of Schedule & Locatio project be mapped?	0 \$0 CIP in the propos	150,000 \$150,000	0 \$0	2,500,000		
Total ny changes from the 2022 at Schedule & Locatio a project be mapped?	\$0 CIP in the propos ON	\$150,000	\$0		\$0	\$0
ny changes from the 2022 t Schedule & Locatio project be mapped?	CIP in the propos			<b>⊋</b> ∠,⊃∪∪,∪∪∪	ŞU	ŞU
t Schedule & Location project be mapped?	on	ed funding for this p	roject/program.			
Status						
Status/Phase Es	st Cost Descrip	tion				
Charles -						
Status						
	Est Cost Descrip \$150,000 Maste	er plan and preliminary	design			
Status	\$150,000 Waste		uesign			
		ntion				
Status/Phase F	Est Cost Descri	ption				
Status/Phase E	Est Cost Descri					
Status/Phase E	Est Cost Descri					
Status		iption				
Status	Est Cost Descri	iption ement master plan by ex	kpanding park including	g pier and dock		
Status Status/Phase	Est Cost Descri	*	kpanding park including	g pier and dock		
Status Status/Phase Construction/Implementat Status	Est Cost Descri	ement master plan by ex	xpanding park including	g pier and dock		
Status Status/Phase Construction/Implementat Status	Est Cost Descri \$2,500,000 Imple	ement master plan by ex	xpanding park including	g pier and dock		
Status Status/Phase Construction/Implementat Status	Est Cost Descri \$2,500,000 Imple	ement master plan by ex	xpanding park including	g pier and dock		
Status Status/Phase Construction/Implementat Status Status/Phase	Est Cost Descri \$2,500,000 Imple	ement master plan by ex	xpanding park including	g pier and dock		
Status		se Est Cost Descri	se Est Cost Description	se Est Cost Description	se Est Cost Description	se 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 unload relevant supplemental materials to

		a project support by it static mission the ronowing questions below and apload relevant supplement	
your agency's Sh			
Over the next six	years, will the pr	oject/program require any of the following IT resources?	
Electronic h	ardware that will	be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	🔾 Yes 💿 No
Software (e	ither local or in th	e cloud)?	🔾 Yes 💿 No
A new webs	site or changes to	an existing sites?	🔾 Yes 💿 No
For projects/pro	grams requesting	new software/hardware:	
•	Ibmitted a Softwa are Request Form	re/Hardware Request form?	🔾 Yes 💿 No
Have you su	• •	ject request form?	🔾 Yes 💿 No
Have you w	orked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔾 Yes 💿 No
Changes to exist	ing hardware/ soft	tware:	
Will any exi	sting software or <b>p</b>	processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
If yes, have Agency Capit:	• • •	an for incorporating those changes to your agency's capital SharePoint folder?	🔾 Yes 💿 No
Surveillance Tech	nnology:		
Do you beli MGO Sec. 2		dware or software to be considered surveillance technology? Surveillance technology is defined in	🔿 Yes 💿 No
• •	you submitted the Budget Request Attac	e surveillance request form to your agency's capital SharePoint folder? <u>hment</u>	🔾 Yes 🌘 No
Other Operating	Costs		
In addition to IT require any of th		ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/la	nd maintenance?		⊙ Yes ⊖ No
Vehicle setu	ip or maintenance	costs?	⊙ Yes ⊖ No
External ma	inagement or cons	sulting contracts?	🔾 Yes   No
How many a	additional FTE pos	itions required for ongoing operations of this project/program?	
Estimate the pro	ject/program ann	ual 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 sch completion in 2025; additional funding in 2026 will provide funding to coordinae utility changes in the partk as p John Nolen - Blair-Williamson-Wilson Street Improvements.	

	202	3 Capital Improvem	ent Plan	Submitted
	202	Program Budget Prop		
		riogram budget riop		
Identifying Informa	ation			
Agency	Parks Division	Proposal Name	Land Acquisition	
Project Number	17128	Project Type	Program	
Project Category	Parks	Priority:	15	
2023 Project Number	14210			
Description				
•	a appraisals title work periotiations an	d acquisition of new parkland All	acquisitions will be subject to final approval of the Comm	non Council The
Does the project/progran	n description require updates? If ye	s, please include below.		
Alignment with Stra	ategic Plans and Citywide P	riorities		
Citywide Element:	Green and Resilient			
Strategy	Acquire parkland and upgrade park	facilities to accommodate more d	liverse activities and gatherings.	
Describe how this proj	ject/program advances the Citywid			
	s to pursue opportunities to add additio as as identified by City Planning's various	, ,	y by expanding existing parks or purchasing ace Plan.	
	ram advance goals in a Citywide ag sing Forward, Metro Forward, Visio		han Imagine Madison (e.g. 🛛 💿 Yes 🔿 No	
If yes, specify which p	lan(s) the project/program would a	dvance and describe how the	project/program will help the City meet its strate	egic goals.
includes analysis of existing		s, and the identification of system	guides overall park-system development and deficiencies. POSP recommendations and prically underrepresented communities.	
-	r efforts to articulate and prioritize		e in the City's budget and operations. Please resp sure racial equity is included in decision-making.	ond to the
Is the proposed proje	ct/program primarily focused on m	aintenance or repair?		🔾 Yes 💿 No
For projects/programs address? How and for	• •	n maintenance and repair, wh	nat specific inequities does this program intend to	)
Parks continuously pursu	es equitable access to park and open sp	ace when evaluating potential par	kland acquisitions.	
-			e data such as demographic, qualified census d Social Justice Analysis, or other sources.	
			The NIP is based on 2020 American Community Survey ries are considered based on the parcel's location within	
Is the proposed budge	et or budget change related to a rec	commendation from a Neighb	orhood Resource Team (NRT)?	🔿 Yes   o No

GHG emissions, improving ene assets or operations?						nge impacts, reduci nental impact of cit	
lget Information							
Prior Appropriation* Based on Fiscal Years 2016-2021	\$21,048,359	2016-2021	Actuals	\$7,135	263 2022 Bud	get \$300,000	
get by Funding Source Funding Source	2023	2024	_	2025	2026	2027	2028
			000				
act Fees Total	6,300,000 \$6,300,000	\$300,	,000	300,000	300,000 \$300,000	300,000 \$300,000	300,000 \$300,000
						\$300,000	\$300,000
get by Expenditure Type	Impact Fee funding	, source, whic	n district(s)	) r	Parkland		
Expense Type	2023	2024		2025	2026	2027	2028
d	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
oject Schedule & Locatio	on		phonties and	d resources.			
	on	Est Cost	Location	d resources.			
Land Acquisition	on			d resources.			
023 Projects Project Name Land Acquisition 024 Projects	on	Est Cost \$6,300,000	Location City-wide	d resources.			
023 Projects Project Name Land Acquisition	on	Est Cost	Location	d resources.			
023 Projects Project Name Land Acquisition 024 Projects Project Name	on	Est Cost \$6,300,000 Est Cost	Location City-wide Location	d resources.			
023 Projects Project Name Land Acquisition 024 Projects Project Name Land Acquisition	on	Est Cost \$6,300,000 Est Cost	Location City-wide Location	d resources.			
023 Projects Project Name Land Acquisition 024 Projects Project Name Land Acquisition	on	Est Cost \$6,300,000 Est Cost	Location City-wide Location	d resources.			
023 Projects Project Name Land Acquisition 024 Projects Project Name Land Acquisition 025 Projects	on	Est Cost           \$6,300,000           Est Cost           \$300,000	Location City-wide Location City-wide	d resources.			
023 Projects Project Name Land Acquisition 024 Projects Project Name Land Acquisition 025 Projects Project name Land Acquisition	on	Est Cost \$6,300,000 Est Cost \$300,000	Location City-wide Location City-wide	d resources.			
023 Projects Project Name Land Acquisition 024 Projects Project Name Land Acquisition 025 Projects Project name Land Acquisition 026 Projects	on	Est Cost \$6,300,000 Est Cost \$300,000 Est Cost \$300,000	Location City-wide Location City-wide Location City-wide	d resources.			
023 Projects Project Name Land Acquisition 024 Projects Project Name Land Acquisition 025 Projects Project name Land Acquisition	on	Est Cost \$6,300,000 Est Cost \$300,000	Location City-wide Location City-wide	d resources.			
023 Projects Project Name Land Acquisition 024 Projects Project Name Land Acquisition 025 Projects Project name Land Acquisition 026 Projects Project name	on	Est Cost \$6,300,000 Est Cost \$300,000 Est Cost \$300,000	Location City-wide Location City-wide Location City-wide	d resources.			
023 Projects Project Name Land Acquisition 024 Projects Project Name Land Acquisition 025 Projects Project name Land Acquisition 026 Projects	on	Est Cost \$6,300,000 Est Cost \$300,000 Est Cost \$300,000	Location City-wide Location City-wide Location City-wide	d resources.			
023 Projects         Project Name         Land Acquisition         024 Projects         Project Name         Land Acquisition         025 Projects         Project name         Land Acquisition         026 Projects         Project name         Land Acquisition         026 Projects         Project name         Land Acquisition         Use Projects         Land Acquisition	on	Est Cost \$6,300,000 Est Cost \$300,000 Est Cost \$300,000 Est Cost Est Cost	Location City-wide Location City-wide Location City-wide	d resources.			
023 Projects Project Name Land Acquisition 024 Projects Project Name Land Acquisition 025 Projects Project name Land Acquisition 026 Projects Project name Land Acquisition 027 Project name	on	Est Cost           \$6,300,000           Est Cost           \$300,000           Est Cost           \$300,000           Est Cost           \$300,000	Location City-wide Location City-wide Location City-wide	d resources.			
023 Projects         Project Name         Land Acquisition         024 Projects         Project Name         Land Acquisition         025 Projects         Project name         Land Acquisition         026 Projects         Project name         Land Acquisition         026 Projects         Project name         Land Acquisition         027 Projects         Project name         Land Acquisition         027 Projects         Land Acquisition         Land Acquisition         Land Acquisition         Land Acquisition         Land Acquisition         Land Acquisition	on	Est Cost \$6,300,000 Est Cost \$300,000 Est Cost \$300,000 Est Cost Est Cost	Location City-wide Location City-wide Location City-wide Location City-wide				
023 Projects         Project Name         Land Acquisition         024 Projects         Project Name         Land Acquisition         025 Projects         Project name         Land Acquisition         026 Projects         Project name         Land Acquisition         027 Projects         Project name         Land Acquisition         027 Projects         Project name         Land Acquisition         027 Projects         Land Acquisition         027 Projects         Project name         Land Acquisition         027 Projects         Project name         Land Acquisition         028 Projects		Est Cost         \$6,300,000         Est Cost         \$300,000	Location City-wide Location City-wide Location City-wide Location City-wide				
023 Projects       Project Name         Land Acquisition       Project Name         024 Projects       Project Name         Land Acquisition       Project name		Est Cost           \$6,300,000           Est Cost           \$300,000           Est Cost           \$300,000	Location City-wide Location City-wide Location City-wide Location City-wide	d resources.			

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for share/sites/Finance/Budget/\_layouts/Print.FormServer.aspx

2, 1:54 PM		Capital Budget Requests - 2022-03-18T13_04_18						
	rdware acquisi 's SharePoint fe	ition and project support by IT staff. Answer the following questions below and upload relevant supplement older.	al materials to					
Over the nex	t six years, wil	I the project/program require any of the following IT resources?	$\bigcirc$ Yes $\bigcirc$ No					
Electr	Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? O Yes  No							
Softw	vare (either loc	al or in the cloud)?	🔾 Yes 💿 No					
A nev	v website or cl	nanges to an existing sites?	🔾 Yes 💿 No					
For projects/	programs requ	uesting new software/hardware:						
	you submitted	a Software/Hardware Request form? est Form	🔾 Yes 💿 No					
	you submitted	an IT project request form?	🔾 Yes 💿 No					
-		 ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔿 Yes 🍙 No					
	xisting hardwa							
Will a	iny existing sof	ftware or processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No					
	<b>, have you upl</b> o <u>y Capital Materia</u>	oaded a plan for incorporating those changes to your agency's capital SharePoint folder?	🔾 Yes 💿 No					
Surveillance	Technology:							
-	ou believe any 50 Sec. 23.63(2	of the hardware or software to be considered surveillance technology? Surveillance technology is defined 2).	🔿 Yes 💿 No					
	•	mitted the surveillance request form to your agency's capital SharePoint folder? equest Attachment	🔾 Yes 💿 No					
Other Opera	ting Costs							
In addition to	-	ects/programs may have other operational impacts. Over the next six years, will the project/program g?	⊖Yes ⊖No					
Facili	ties/land main	tenance?	● Yes ○ No					
Vehic	le setup or ma	intenance costs?	⊙ Yes ⊖ No					
Exter	nal manageme	ent or consulting contracts?	🔾 Yes 💿 No					
How	many addition	al FTE positions required for ongoing operations of this project/program?	1.00					
Estimate the	project/progra	am annual operating costs by major.						
Major	Annual Cost							
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.						
Supplies	3500							
Notes Notes:								
			Ver 1 0314					

				In Progress
		Capital Improvem		
		Project Budget Propo	sal	
Identifying Inform	nation			
Agency	Parks Division	Proposal Name	McPike Park (Central Parl	
Project Number	10646	Project Type	Project	
Project Category	Parks	Priority:	19	
Description				
	ovements as identified in the plan. Improvem		e Park in accordance with the master plan and pro ng buildings, soil remediation, tree planting and f	
Does the project/progra	am description require updates? If yes, p	please include below.		
This project funds continue triangle addition to the par		ted master plan. Future improv	ements are focused on the planning and construc	tion of the Baldwin
Alignment with St	rategic Plans and Citywide Pric	orities		
Citywide Element:	Green and Resilient			
Strategy	Acquire parkland and upgrade park faciliti	es to accommodate more divers	se activities and gatherings.	
Describe how this pr	roject/program advances the Citywide E	lement:		
	the city's first skatepark and is used for many triangle parcel is an opportunity for additional strength of the state of the strength of the		cluding music festivals, special events, and neighb rse group of park visitors.	orhood gatherings. The
• • •	s: ogram advance goals in a Citywide ageno orward, Metro Forward, Vision Zero)?	da or strategic plan other th	an Imagine Madison (e.g. Climate	● Yes ○ No
If yes, specify which	plan(s) the project/program would adva	ance and describe how the	project/program will help the City meet its	strategic goals.
existing amenities, eval	-	of system deficiencies. POSP re	uides overall park-system development and incluc commendations and strategies are based on a city ies.	
The project also advance	ces the goals of the adopted McPike Park Mas	ter Plan (originally Central Park)		
Racial Equity and	Social Justice			
We are continuing or	ur efforts to articulate and prioritize raci		n the City's budget and operations. Please re racial equity is included in decision-maki	
Is the proposed proje	ect/program primarily focused on maint	enance or repair?		🔾 Yes 🌔 No
For projects/program intend to address? H	ns that are not specifically focused on m ow and for whom?	aintenance and repair, wha	t specific inequities does this program	
The park planning work	identified in 2025 will include community eng	agement that focuses on equity	and inclusion.	
	ape your proposal? Data may include qu l justice areas, specific recommendation		ata such as demographic, qualified census social Justice Analysis, or other sources.	
Survey block group estir	porhood Indicators Project (NIP) data to assess mates and APL interpolation. During project ex roject's geographic location.			
Is the proposed budg	get or budget change related to a recom	mendation from a Neighbor	rhood Resource Team (NRT)?	🔿 Yes 💿 No
Climate Resilience	e and Sustainability			
	<b>u</b> 1 1	•••	dressing climate change impacts, reducing educing the environmental impact of city	🔾 Yes 💿 No

dget Information							
Prior Appropriation* *Based on Fiscal Years 2016-2022	\$6,562,397	2016	-2022 Actuals	\$6,037,842			
get by Funding Source							
Funding Source	202	3	2024	2025	2026	2027	2028
rowing - GF GO				30,000			420,000
pact Fees							80,000
То	otal	\$0	\$0	\$30,000	\$0	\$0	\$500,000
If TIF or get by Expenditure Type	Impact Fee fui	naing sour	ce, which district(s)	East			
Expense Type	2023	}	2024	2025	2026	2027	2028
d Improvements				30,000			500,000
То	otal	\$0	\$0	\$30,000	\$0	\$0	\$500,000
ain any changes from the 2	022 CIP in the	proposed f	funding for this pro	ject/program.			
n this project be mapped?	(	Yes No					
n this project be mapped? hat is the location of the pr	(						
n this project be mapped? hat is the location of the pr 2023 Status	oject? 2	02 S. Ingersc	oll Street				
n this project be mapped? hat is the location of the pr	(		oll Street				
n this project be mapped? hat is the location of the pr 2023 Status Status/Phase	oject? 2	02 S. Ingersc	oll Street				
n this project be mapped? hat is the location of the pr 1023 Status Status/Phase	oject? 2	02 S. Ingersc	oll Street				
n this project be mapped? hat is the location of the pr 023 Status Status/Phase 024 Status	•oject?         2           Est Cost	02 S. Ingersc	oll Street				
n this project be mapped? hat is the location of the pr 2023 Status Status/Phase 2024 Status Status/Phase	•oject?         2           Est Cost	02 S. Ingersc	oll Street				
n this project be mapped? hat is the location of the pr 2023 Status Status/Phase 2024 Status Status/Phase	•oject?         2           Est Cost	02 S. Ingersc	oll Street				
n this project be mapped? hat is the location of the pr 1023 Status Status/Phase 1024 Status Status/Phase 1025 Status	•oject?         2           Est Cost         1           Est Cost         1	02 S. Ingerso Description	oll Street	gement for Baldwin tri	angle addition		
n this project be mapped? hat is the location of the pr 023 Status Status/Phase 024 Status Status/Phase 025 Status Status/Phase Planning	•oject?         2           Est Cost         1           Est Cost         1           Est Cost         1	02 S. Ingerso Description	n	gement for Baldwin tri	angle addition		
n this project be mapped? hat is the location of the pr 023 Status Status/Phase 024 Status Status/Phase 025 Status Status/Phase Planning	•oject?         2           Est Cost         1           Est Cost         1           Est Cost         1	02 S. Ingerso Description	n and community engag	gement for Baldwin tri	angle addition		
n this project be mapped? hat is the location of the provide the provided	Est Cost           Est Cost           Est Cost           Est Cost           \$30,000	02 S. Ingerso Description Description Description Planning	n and community engag	gement for Baldwin tri	angle addition		
n this project be mapped? hat is the location of the pro- 1023 Status Status/Phase 1024 Status Status/Phase 1025 Status Status/Phase 1025 Status Status/Phase 1026 Status Status/Phase 1027 Status	Est Cost           Est Cost           Est Cost           Est Cost           \$30,000	02 S. Ingerso Description Description Description Planning	n and community engag	gement for Baldwin tri	angle addition		
n this project be mapped? hat is the location of the provention of the proventing of the proventing of	Est Cost           Est Cost           Est Cost           Est Cost           \$30,000	02 S. Ingerso Description Description Description Planning	n n n and community engag	gement for Baldwin tri	angle addition		
n this project be mapped? hat is the location of the provide the provided t	est Cost         2           Est Cost         1           Est Cost         1	02 S. Ingerso Description Description Description Planning Descriptio	n n n and community engag	gement for Baldwin tri	angle addition		
2024 Status Status/Phase 2025 Status Status/Phase Planning 2026 Status Status/Phase 2027 Status 2027 Status	est Cost         2           Est Cost         1           Est Cost         1	02 S. Ingerso Description Description Description Planning Descriptio	n n n n n n n n n n n n n n n n n n n	gement for Baldwin tri	angle addition		

# **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.?

Software (either local or in the cloud)?       \ression or local or loc	22, 1:55 PM		Capital Budget Requests - 2022-03-18T13_13_12					
For projects/programs requesting new software/hardware:       Yes No         Have you submitted a Software/Hardware Request form?       Yes No         Have you submitted a IT project request form?       Yes No         Have you submitted a IT project request form?       Yes No         Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.       Yes No         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         Migner Capital Materials       Surveillance Technology:       Yes No         Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MiGO 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       Yes No       Yes No         Surveillance Budget Request Attachment       Yes No       Yes No         Other Operating Costs       Yes No       Yes No         Facilities/land maintenance?       Yes No       Yes No         Vehicle setup or maintenance costs?       Yes No       Yes No	Software (eithe	er local or in the	e cloud)?	🔾 Yes 💿 No				
Have you submitted a Software/Hardware Request form?       \Pes @ No         IT Project Request Form       \Pes @ No         Have you submitted an IT project request form?       \Pes @ No         IT Project Request Form       \Pes @ No         Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.       \Pes @ No         Changes to existing hardware/ software:	A new website or changes to an existing sites?							
IT New Software Request Form       Yes No         Have you submitted an IT project request form?       Yes No         IT Project Request Form       Yes No         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       Ves No         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       Yes No         Surveillance Technology:       Yes No         Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MiGO Sec. 23.63(2).       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       Yes No         In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program       Yes No         Vehicle setup or maintenance?       Yes No       Yes No         Vehicle setup or maintenance costs?       Yes No       Yes No         Keternal management or consulting contracts?<	For projects/progra	ms requesting	new software/hardware:					
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         Mill any existing software or processes need to be modified to support this project/program or initiative?       Yes No         Agency.Capital Materials       Yes No         Surveillance Technology:	•		re/Hardware Request form?	🔾 Yes 💿 No				
Changes to existing hardware/software:       View of the function of the software or processes need to be modified to support this project/program or initiative?       Yes No         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         Surveillance Technology:       Ves on 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       Yes No         Other Operating Costs       Ves No         Facilities/land maintenance?       @ Yes No         Vehicle setup or maintenance costs?       Yes No         Keternal management or consulting contracts?       Yes No         How many additional FTE positions required for ongoing operations of this project/program?       Yes No         Estimate the project/program annual operating costs by major.       Major         Major       Annual Cost       Description	•	• •	ject request form?	🔾 Yes 💿 No				
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:       Yes @ No         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       Yes @ No         Other Operating Costs	Have you work	ed with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔾 Yes 💿 No				
If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder?          \frac{1}{2} 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         MGO Sec.33.63(2).          If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder?         Surveillance Budget Request Attachment           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         Vehicle setup or maintenance?           @ Yes @ No         External management or consulting contracts?           Yes @ No          How many additional FTE positions required for ongoing operations of this project/program?           Yes @ No          Estimate the project/program annual operating costs by major.           Description	Changes to existing	hardware/ soft	ware:					
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).         If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder?         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?	Will any existin	ng software or p	processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No				
Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2)   If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder?   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?   Vehicle setup or maintenance costs?   External management or consulting contracts?   How many additional FTE positions required for ongoing operations of this project/program?   Estimate the project/program annual operating costs by major.		• •	an for incorporating those changes to your agency's capital SharePoint folder?	🔾 Yes 🂿 No				
MGO Sec. 23.63(2).       If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder?       Ves <ul> <li>Ves              <li>No Surveillance Budget Request Attachment</li> <li>Other Operating Costs</li> <li>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:</li> <li>Facilities/land maintenance?</li> <li>Yes No</li> <li>Vehicle setup or maintenance costs?</li> <li>Yes No</li> <li>External management or consulting contracts?</li> <li>Yes No</li> <li>Stimate the project/program annual operating costs by major.</li> </li></ul> Major     Annual Cost     Description	Surveillance Techno	logy:						
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?         Facilities/land maintenance costs?         Vehicle setup or maintenance costs?         External management or consulting contracts?         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	•	•	dware or software to be considered surveillance technology? Surveillance technology is defined in	🔾 Yes 💿 No				
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? <ul> <li>Yes</li> <li>No</li> <li>Vehicle setup or maintenance costs?</li> <li>External management or consulting contracts?</li> <li>How many additional FTE positions required for ongoing operations of this project/program?</li> </ul> Estimate the project/program annual operating costs by major.   Major   Annual Cost Description				🔾 Yes 💿 No				
require any of the following: Facilities/land maintenance? Vehicle setup or maintenance costs? External management or consulting contracts? 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	Other Operating Co	sts						
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?       Yes No         Estimate the project/program annual operating costs by major.       Description			ograms may have other operational impacts. Over the next six years, will the project/program					
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	Facilities/land	maintenance?		⊙ 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	Vehicle setup o	or maintenance	costs?	🔾 Yes 💿 No				
Estimate the project/program annual operating costs by major.          Major       Annual Cost       Description	External manag	gement or cons	sulting contracts?	🔿 Yes   o No				
Major     Annual Cost     Description	How many add	litional FTE pos	itions required for ongoing operations of this project/program?					
	Estimate the project	t/program ann	ual operating costs by major.					
TBD. Based on improvements to Baldwin Triangle, estimated cost will be provided closer to date of construction in 2028.	Major	Annual Cost	Description					
			TBD. Based on improvements to Baldwin Triangle, estimated cost will be provided closer to date of construction	in 2028.				

				Subr
		2022 Capital Improvement Dia		Subr
		2023 Capital Improvement Pla	111	
		Program Budget Proposal		
Identifying Informa	ation			
Agency	Parks Division	Proposal Name Park E	quipment	
Project Number	17202	Project Type Program	m	
Project Category	Parks	Priority: 8		
2023 Project Number	14211			
Description				
equipment to allow staff to manner.	adequately maintain a growing	g and Development. The goal of the program focuses umber of parks and open spaces, athletic fields, ice ri		
pes the project/program	n description require update	s? If yes, please include below.		
equired equipment to allow perations in a timely and re	staff to adequately maintain a g sponsive manner.	ruction. The goal of the program focuses on sustainal owing number of parks and open spaces, athletic fiel		
Citywide Element:	ategic Plans and Cityv	ide Priorities		
•	Effective Government			
Strategy	ject/program advances the	e clean and safe through the provision of quality non	-emergency services.	
The goal of this program athletic fields,ice rinks, ar	is to provide the required equip	rent to allow staff to adequately maintain a growing r timely and responsive manner. The goal is to reduce t		
Climate Forward, Hous If yes, specify which p The program advances th	ram advance goals in a City sing Forward, Metro Forwar lan(s) the project/program ne goals of the Parks Division's Pa	vide agenda or strategic plan other than Imagin I, Vision Zero)? Yould advance and describe how the project/p rk and Open Space Plan (POSP). The POSP guides ove ce areas, and the identification of system deficiencies	rogram will help the City meet its strate	gic goals.
project also advances the Racial Equity and So We are continuing ou	e goals of Climate Forward. Ocial Justice Ir efforts to articulate and pr	nt process that focuses on Madison's historically unde oritize racial equity and social justice in the Cit ses into your budget narrative to ensure racial	ty's budget and operations. Please resp	ond to the
Is the proposed proje	ct/program primarily focuse	d on maintenance or repair?		● Yes 🛛
	maintenance and/or schedu e maintenance and/or repa	led repair considers equity and quality of life for projects.	or residents. Describe how you use an	
-		epair and replacement, including for snow removal of Equipment is continuously evaluated to ensure servi		
Is the proposed budge	et or budget change related	to a recommendation from a Neighborhood Re	source Team (NRT)?	🔿 Yes 🌘 N

GHG emissions, improving er assets or operations?	nprove the city's clim nergy efficiency, grow						
If yes, describe how.							
The program's goal is to reduce t	he use of fossil fuel for I	non-fleet equip	oment by 3%	by exploring othe	r alternative equipr	nent and fueling optio	ns.
lget Information							
Prior Appropriation* *Based on Fiscal Years 2016-2021	\$1,616,530	2016-2021	Actuals	\$935,t	596 <b>2022 Bud</b>	get \$300,000	
get by Funding Source							
Funding Source	2023	2024		2025	2026	2027	2028
rowing - 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
et by Expenditure Type	r Impact Fee funding	source, white		·			
Expense Type	2023	2024		2025	2026	2027	2028
chinery and Equipment	425,000	425	5,000	425,000	300,000	300,000	425,000
Total	\$425,000	\$425	5,000	\$425,000	\$300,000	\$300,000	\$425,000
ing amounts were revised based	on an analysis of curren				resources.		
ing amounts were revised based	on an analysis of curren				resources.		
ing amounts were revised based	on an analysis of curren				resources.		
ing amounts were revised based Dject Schedule & Locat 023 Projects Project Name	on an analysis of curren	t park equipm	ent replacem		resources.		
ing amounts were revised based Dject Schedule & Locat 023 Projects Project Name Park Equipment	on an analysis of curren	t park equipme Est Cost	ent replacement replacement replacement		resources.		
ing amounts were revised based Dject Schedule & Locat 023 Projects Project Name Park Equipment	on an analysis of curren	t park equipme Est Cost	ent replacement replacement replacement		resources.		
ing amounts were revised based Dject Schedule & Locat 023 Projects Project Name Park Equipment 024 Projects	on an analysis of curren	t park equipme Est Cost \$425,000	ent replacement Location City-wide		resources.		
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ing amounts were revised based Dject Schedule & Locat 023 Projects Project Name Park Equipment 024 Projects Project Name Park Equipment	on an analysis of curren	t park equipme Est Cost \$425,000 Est Cost	ent replacement Location City-wide Location		resources.		
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ing amounts were revised based Dject Schedule & Locat 023 Projects Project Name Park Equipment 024 Projects Project Name Park Equipment 025 Projects Project name Park Equipment	on an analysis of curren	t park equipme Est Cost \$425,000 Est Cost \$425,000 Est Cost	ent replacement Location City-wide Location City-wide		resources.		
ing amounts were revised based Dject Schedule & Locat 023 Projects Project Name Park Equipment 024 Projects Project Name Park Equipment 025 Projects Project name Park Equipment	on an analysis of curren	t park equipme Est Cost \$425,000 Est Cost \$425,000 Est Cost	ent replacement Location City-wide Location City-wide		resources.		
ing amounts were revised based Dject Schedule & Locat 023 Projects Project Name Park Equipment 024 Projects Project Name Park Equipment 025 Projects Project name Park Equipment 026 Projects	on an analysis of curren	t park equipme <b>Est Cost</b> \$425,000 <b>Est Cost</b> \$425,000 <b>Est Cost</b> \$425,000	Location City-wide City-wide City-wide Location City-wide		resources.		
ing amounts were revised based Dject Schedule & Locat 023 Projects Project Name Park Equipment 024 Projects Project Name Park Equipment 025 Projects Project name Park Equipment 026 Projects Project name	on an analysis of curren	t park equipme <i>Est Cost</i> \$425,000 <i>Est Cost</i> \$425,000 <i>Est Cost</i> \$425,000	ent replacement Location City-wide Location City-wide Location City-wide		resources.		
ing amounts were revised based Dject Schedule & Locat 023 Projects Project Name Park Equipment 024 Projects Project Name Park Equipment 025 Projects Project name Park Equipment 026 Projects Project name Park Equipment	on an analysis of curren	t park equipme <i>Est Cost</i> \$425,000 <i>Est Cost</i> \$425,000 <i>Est Cost</i> \$425,000	ent replacement Location City-wide Location City-wide Location City-wide		resources.		
ing amounts were revised based Dject Schedule & Locat 023 Projects Project Name Park Equipment 024 Projects Project Name Park Equipment 025 Projects Project name Park Equipment 026 Projects Project name Park Equipment	on an analysis of curren	t park equipme <i>Est Cost</i> \$425,000 <i>Est Cost</i> \$425,000 <i>Est Cost</i> \$425,000	ent replacement Location City-wide Location City-wide Location City-wide		resources.		
ing amounts were revised based Dject Schedule & Locat 023 Projects Project Name Park Equipment 024 Projects Project Name Park Equipment 025 Projects Project name Park Equipment 026 Projects Project name Park Equipment 027 Projects	on an analysis of curren	t park equipme <i>Est Cost</i> \$425,000 <i>Est Cost</i> \$425,000 <i>Est Cost</i> \$425,000 <i>Est Cost</i> \$425,000	ent replacement Location City-wide Location City-wide Location City-wide Location City-wide		resources.		
ing amounts were revised based Dject Schedule & Locat D23 Projects Project Name Park Equipment D24 Projects Project Name Park Equipment D25 Projects Project name Park Equipment D26 Projects Project name Park Equipment D27 Project name	on an analysis of curren	t park equipme <i>Est Cost</i> \$425,000 <i>Est Cost</i> \$425,000 <i>Est Cost</i> \$425,000 <i>Est Cost</i> \$425,000 <i>Est Cost</i>	ent replacement Location City-wide Location City-wide Location City-wide Location City-wide		resources.		
Park Equipment 2024 Projects Project Name Park Equipment 2025 Projects Project name Park Equipment 2026 Projects Project name Park Equipment 2027 Projects	on an analysis of curren	t park equipme <i>Est Cost</i> \$425,000 <i>Est Cost</i> \$425,000 <i>Est Cost</i> \$425,000 <i>Est Cost</i> \$300,000 <i>Est Cost</i> \$300,000	ent replacement Location City-wide Location City-wide Location City-wide Location City-wide		resources.		

	Project N	lame	Est Cost	Location		
	FIOJECT	ume	425,000			
			-,	City-wide		
Park Equipn	nent					
perating	Costs					
ojects/Pro	grams with a t	echnological con	ponent will be req	uired to follow City of Madison information technology policies and pro	cedures	for
	-		support by IT staff.	Answer the following questions below and upload relevant supplement	al mater	rials t
• ·	s SharePoint fo		gram require any o	of the following IT resources?	⊖ Yes (	
er the nex	t six years, wi	The project/pro	grann require any o	in the following in resources:	0 103 (	JNO
Electr	onic hardware	that will be con	nected to a City de	vice in any manner, including wireless, bluetooth, NFC, etc.?	⊖Yes (	) No
Softw	are (either loc	al or in the cloud	)?		⊖Yes (	🔵 No
A new	v website or ch	anges to an exis	ting sites?		⊖Yes (	🔵 No
projects/	programs requ	esting new soft	vare/hardware:			
		-	dware Request form	m?	⊖Yes (	No
IT New	Software Reque	<u>est Form</u>			_	
	you submitted ect Request Forr	an IT project reo	uest form?		⊖Yes (	🌖 No
Have	you worked w	ith IT to complet	e an IT Budget Ana	lysis form? If yes, please upload your agency's capital SharePoint folder.	. 🔾 Yes (	🔵 No
anges to e	xisting hardwa	re/ software:				
Will a	ny existing sof	tware or process	es need to be mod	lified to support this project/program or initiative?	$\bigcirc$ Yes (	🔵 No
-	, <b>have you uplo</b> <u>y Capital Materia</u>	-	incorporating those	e changes to your agency's capital SharePoint folder?	⊖ Yes (	🔵 No
rveillance <sup>·</sup>	Technology:					
	u believe any <u>iO Sec. 23.63(</u> 2		or software to be c	considered surveillance technology? Surveillance technology is defined	⊖ Yes (	) No
	-		illance request forr	n to your agency's capital SharePoint folder?	⊖Yes (	⊖No
	-	<u>quest Attachment</u>				
her Operat	•	octs/programs m	ay have other one	rational impacts. Over the next six years, will the project/program	⊖ Yes	
	of the following		ay have other oper	rational impacts. Over the next six years, will the project, program	$\bigcirc$ ies	010
Facilit	ies/land main	tenance?			⊖Yes (	🔵 No
Vehic	le setup or ma	intenance costs?			● Yes (	⊖ No
Extern	nal manageme	nt or consulting	contracts?		⊖ Yes	No
Hown	- many addition	al FTE positions r	equired for ongoin	ng operations of this project/program?		
timate the	project/pro-	m annual ana	-	· · · · ·		
Major	Annual Cost		ting costs by major			
	1					

Notes

Notes:

	2022	<b>.</b>		In Progres
		Capital Improvem rogram Budget Prop		
Identifying Inform	ation			
Agency	Engineering - Facilities Managemen	Proposal Name	Park Facility Improvemen	
Project Number	10564	Project Type	Program	
Project Category	Facility	Priority:	10	
2023 Project Number	14119		10	
Description				
lower energy costs by impl Beach Program), Olbrich Bo Boathouse Improvements.	ementing energy efficiency components within otanical Cottage Exterior Masonry Repointing	n the improvement projects. (deferred from the 2021 CIP),	is program are to provide quality park facilities to Projects in 2022 include completion of the Tenney Forest Hill Cemetery Mausoleum Improvements,	Park Beach Shelter (Cle
his program is for improver ower energy costs by imple		arks facilities. The goals of thi	s program are to provide quality park facilities to 1 rojects in 2023 include Rennebohm Shelter Impro	
Park Facility Improvements.				
C	ategic Plans and Citywide Prior	rities		
Citywide Element:	Green and Resilient			
Strategy	Acquire parkland and upgrade park facilities	s to accommodate more dive	rse activities and gatherings.	
	gram advance goals in a Citywide agenda	a or strategic plan other t	han Imagine Madison (e.g. Climate	● Yes ○ No
	ward, Metro Forward, Vision Zero)? plan(s) the project/program would adva	nce and describe how the	project/program will help the City meet its	strategic goals.
			o maximize energy efficiency and on-site generati	
Racial Equity and S	ocial lustice			
We are continuing ou	r efforts to articulate and prioritize racia		in the City's budget and operations. Please ure racial equity is included in decision-mak	•
Is the proposed project	ct/program primarily focused on mainte	nance or repair?		● Yes 🔾 No
	maintenance and/or scheduled repair c prioritize maintenance and/or repair pro	• • •	ty of life for residents. Describe how you	
the City's existing buildin	<b>o</b> 1 <i>i</i>	educe barriers to building acc	s' investment by maximizing the useful life of ess, increase user comfort, and address energy rojects often require immediate action w/ little	
	et or budget change related to a recomm	nendation from a Neighbo	orhood Resource Team (NRT)?	🔾 Yes 🌘 No
Climate Resilience	•			
• • •	roving energy efficiency, growing a climation	• •	Idressing climate change impacts, reducing reducing the environmental impact of city	● Yes ○ No
If yes, describe how				
		-	assets is more sustainable than building new. consumption and emissions. Additionally, this	

# 5/2/22, 1:56 PM

# Capital Budget Requests - 2022-03-18T11\_31\_58

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.

dget Information							
Prior Appropriation* *Based on Fiscal Years 2016-2021	\$1,954,11	6 <b>2016</b> -	2021 Actuals	\$1,178,021	2022 Budget \$1,	215,000	
dget by Funding Source							
Funding Source	2023		2024	2025	2026	2027	2028
prrowing - GF GO	45	50,000	900,000	450,000	325,000	75,000	75,000
Total	\$45	50,000	\$900,000	\$450,000	\$325,000	\$75,000	\$75,000
If TIF or Impa dget by Expenditure Type	ict Fee func	ding sourc	e, which district(s	)?			
Expense Type	2023		2024	2025	2026	2027	2028
uilding	450	0,000	900,000	450,000	325,000	75,000	75,000
Total	\$450	0,000	\$900,000	\$450,000	\$325,000	\$75,000	\$75,000
plain any changes from the 2022 C	IP in the pr	roposed fu	unding for this pro	ject/program.			
roject Schedule & Locatio an this project be mapped? /hat is the location of the project?		Yes ONO	dresses by year belo	w.			
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 Speedw	ay Road				
Tenney Park Ferry Building	\$325,000	402 N Tho	ornton Ave				
General Park Facility Improvements	\$75,000	Varies					
2025 Projects							
Project name	Est Cost	Location					
Westmoreland Park Shelter Improvements	\$375,000	4114 Toka	ay Blvd				
General Parks Facility Improvements	\$75,000	Varies					
2026 Projects							
	Est Cost	Location					
Project name							
Project name Yahara Hills Barn Preservation	\$250,000	6701 US-1	.2 & 18 East				

Conoral Barks Escility			
General Parks Facility Improvements	\$75,000	Varies	
2028 Projects			
Project Name	Est Cost	Location	
General Parks Facility Improvements	75,000	Varies	
perating Costs			
	n and project su	onent will be required to follow City of Madison information technology policies and pro upport by IT staff. Answer the following questions below and upload relevant supplement	
ver the next six years, will th	e project/progr	am require any of the following IT resources?	
Electronic hardware that	will be connect	ed to a City device in any manner, including wireless, bluetooth, NFC, etc.?	⊙ Yes ⊖ No
Software (either local or i	in the cloud)?		🔿 Yes 💿 No
A new website or change	s to an existing	sites?	🔿 Yes 🇿 No
or projects/programs reques	ting new softwa	are/hardware:	
Have you submitted a Sol IT New Software Request For	-	re Request form?	🔿 Yes 🌀 No
Have you submitted an IT IT Project Request Form	project reques	t form?	🔾 Yes 💿 No
Have you worked with IT	to complete an	IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔿 Yes 💿 No
hanges to existing hardware	/ software:		
Will any existing software	e or processes n	eed to be modified to support this project/program or initiative?	🔾 Yes 💿 No
If yes, have you uploaded Agency Capital Materials	l a plan for inco	rporating those changes to your agency's capital SharePoint folder?	🔾 Yes 🌀 No
urveillance Technology:			
Do you believe any of the MGO Sec. 23.63(2).	e hardware or so	oftware to be considered surveillance technology? Surveillance technology is defined in	🔾 Yes 💿 No
		ce request form to your agency's capital SharePoint folder?	🔾 Yes 💿 No
ther Operating Costs addition to IT costs, project: quire any of the following:	s/programs may	y have other operational impacts. Over the next six years, will the project/program	
Facilities/land maintenan	ice?		💿 Yes 🔾 No
Vehicle setup or mainten	ance costs?		🔾 Yes 💿 No
External management or	consulting cont	racts?	🔾 Yes   o No
How many additional FTE	positions requi	ired for ongoing operations of this project/program?	0.00
		na nanta ku majar	
stimate the project/program	annual operati	ng costs by major.	

	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.

				Submitte
		2023 Capital Improven	nent Plan	
		Program Budget Pro		
		0 0		
Identifying Inform	ation			
Agency	Parks Division	Proposal Name	Park Land Improvements	
Project Number	17421	Project Type	Program	
Project Category	Parks	Priority:	1	
2023 Project Number	14213			
Description				
oes the project/program	m description require update	es? If yes, please include below.		
ccessible recreational amer ndscaping and other amen	nities across the park system. Im	provements include building and maintain	of this program is to provide a variety of safe and ning park shelters, courts, paths, parking lots, park	
Citywide Element:	Culture and Character			
Strategy	Create vibrant and inviting	places through creative architecture and	urban design	
	ject/program advances the			
		nd accessible recreational amenities across rking lots, park landscaping, and other am		
Climate Forward, Hou	gram advance goals in a City Ising Forward, Metro Forwar		than Imagine Madison (e.g. ● Yes ○ No e project/program will help the City meet its stra	ategic goals.
includes analysis of exist	ing amenities, evaluation of serv	,	P guides overall park-system development and n deficiencies. POSP recommendations and torically underrepresented communities.	
Racial Equity and S	ocial Justice			
-			ce in the City's budget and operations. Please re nsure racial equity is included in decision-making	-
Is the proposed proje	ect/program primarily focus	ed on maintenance or repair?		● Yes 🛛 N
	maintenance and/or sched		lity of life for residents. Describe how you use a	n
equity lens to prioritiz	ze maintenance and/or repa			
The maintenance of Park		n public safety and providing a wide variet	y of recreational opportunities. As projects allow, priori	ty is

assets or operations?		ring a climate	-friendly eco	bility by addre nomy, or redu	•	nental impact of cit	Y.
dget Information							
Prior Appropriation* *Based on Fiscal Years 2016-2021	\$5,662,969	2016-2021	Actuals	\$3,451,	668 <b>2022 Bud</b>	<b>get</b> \$1,485,000	
get by Funding Source							
Funding Source	2023	2024	2	2025	2026	2027	2028
rrowing - GF GO	1,885,000	3,820,	000	3,640,000	2,018,000	2,705,000	1,819,000
pact Fees	815,000	970,	000	430,000	370,000	1,630,000	457,000
vate Contribution/Donation	100,000		0	0	0		75,000
serves 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
lget by Expenditure Type	Impact Fee funding	source, which	n district(s)?		Central, City-wide	e, East, West, North, V	arious
Expense Type	2023	2024	2	2025	2026	2027	2028
ilding						1,345,000	10,000
						1,545,000	
nd Improvements	3,200,000	5,190,	,000	4,470,000	3,088,000	3,640,000	2,341,000
Total lain any changes from the 2022 isions to Park Land Improvements w	\$3,200,000 CIP in the proposed ere made based on cu	\$5,190, d funding for	,000 this project/	\$4,470,000 program.	\$3,088,000	3,640,000 \$4,985,000	2,341,000 \$2,351,000
•	\$3,200,000 CIP in the proposed ere made based on cu d resources.	\$5,190, d funding for	,000 this project/	\$4,470,000 program.	\$3,088,000	3,640,000 \$4,985,000	2,341,000 \$2,351,000
Total lain any changes from the 2022 isions to Park Land Improvements w ent park development priorities and roject Schedule & Location 2023 Projects	\$3,200,000 CIP in the proposed ere made based on cu d resources.	\$5,190, d funding for rrent communi	,000 this project/	\$4,470,000 program.	\$3,088,000	3,640,000 \$4,985,000	2,341,000 \$2,351,000
Total lain any changes from the 2022 isions to Park Land Improvements w ent park development priorities and roject Schedule & Locatio	\$3,200,000 CIP in the proposed ere made based on cu d resources.	\$5,190, d funding for rrent communi <i>Est Cost</i>	,000 this project/ ity and park ma Location	\$4,470,000 program.	\$3,088,000	3,640,000 \$4,985,000	2,341,000 \$2,351,000
Total lain any changes from the 2022 isions to Park Land Improvements w ent park development priorities and roject Schedule & Location 2023 Projects	\$3,200,000 CIP in the proposed ere made based on cu d resources.	\$5,190, d funding for rrent communi	,000 this project/ ity and park ma Location	\$4,470,000 program.	\$3,088,000	3,640,000 \$4,985,000	2,341,000 \$2,351,000
Total lain any changes from the 2022 isions to Park Land Improvements w ent park development priorities and Oject Schedule & Location 2023 Projects Project Name	\$3,200,000 CIP in the proposed ere made based on cu d resources.	\$5,190, d funding for rrent communi <i>Est Cost</i>	,000 this project/ ity and park ma <i>Location</i> City-wide	\$4,470,000 program.	\$3,088,000	3,640,000 \$4,985,000	2,341,000 \$2,351,000
Total lain any changes from the 2022 isions to Park Land Improvements w ent park development priorities and roject Schedule & Location 2023 Projects Project Name Bike Recreation	\$3,200,000 CIP in the proposed ere made based on cu d resources.	\$5,190, d funding for rrent communi <u>Est Cost</u> \$400,000 \$140,000	,000 this project/ ity and park ma <i>Location</i> City-wide City-wide	\$4,470,000 program.	\$3,088,000	3,640,000 \$4,985,000	2,341,000 \$2,351,000
Total lain any changes from the 2022 isions to Park Land Improvements w ent park development priorities and Oject Schedule & Location 2023 Projects Project Name Bike Recreation Court Improvements	\$3,200,000 CIP in the proposed ere made based on cu d resources.	\$5,190, d funding for rrent communi <u>Est Cost</u> \$400,000 \$140,000 \$265,000	,000 this project/ ity and park ma <i>Location</i> City-wide City-wide 4601 Star Span	\$4,470,000 <b>program.</b> aintenance need	\$3,088,000 ds. Project sequencia	3,640,000 \$4,985,000 ng and timing were re	2,341,000 \$2,351,000
Total lain any changes from the 2022 isions to Park Land Improvements w ent park development priorities and coject Schedule & Locatio 2023 Projects Project Name Bike Recreation Court Improvements Fencing and Wall Improvements	\$3,200,000 CIP in the proposed ere made based on cu d resources.	\$5,190, d funding for rrent communi <u>Est Cost</u> \$400,000 \$140,000 \$265,000 \$630,000	,000 this project/ ity and park ma <i>Location</i> City-wide City-wide 4601 Star Span 1497 E Johnso	\$4,470,000 program. aintenance need ngled Trl, City-w on St, 101 N Tho	\$3,088,000 ds. Project sequencia ide rnton Ave, 1/101/20	3,640,000 \$4,985,000 ng and timing were re- 1/501/701 S Thorntor	2,341,000 \$2,351,000 vised based on an analy
Total lain any changes from the 2022 isions to Park Land Improvements w ent park development priorities and oject Schedule & Locatie 2023 Projects Project Name Bike Recreation Court Improvements Fencing and Wall Improvements Field and Land Management	\$3,200,000 CIP in the proposed ere made based on cu d resources.	\$5,190, d funding for rrent communi <u>Est Cost</u> \$400,000 \$140,000 \$265,000 \$630,000 \$905,000	,000 this project/ ity and park ma Location City-wide City-wide 4601 Star Span 1497 E Johnso 7035 Littlemon	\$4,470,000 program. aintenance need ngled Trl, City-w on St, 101 N Tho re Dr, 6901 Bluf	\$3,088,000 ds. Project sequencia dide ride rnton Ave, 1/101/20 f Point Dr, 851 Harrin	3,640,000 \$4,985,000 ng and timing were re- 1/501/701 S Thorntor	2,341,000 \$2,351,000 vised based on an analy n Ave, 1801/1804 E Mai Highway BB, 625 Highc
Total lain any changes from the 2022 isions to Park Land Improvements w ent park development priorities and oject Schedule & Locatio 2023 Projects Project Name Bike Recreation Court Improvements Field and Land Management Path and Paving Improvements	\$3,200,000 CIP in the proposed ere made based on cu d resources.	\$5,190, d funding for rrent communi <u>Est Cost</u> \$400,000 \$140,000 \$265,000 \$630,000 \$905,000 \$460,000	,000 this project/ ity and park ma Location City-wide City-wide 4601 Star Span 1497 E Johnso 7035 Littlemon	\$4,470,000 program. aintenance need ngled Trl, City-w on St, 101 N Tho re Dr, 6901 Bluf strel Dr, 6202 W	\$3,088,000 ds. Project sequencia dide ride rnton Ave, 1/101/20 f Point Dr, 851 Harrin	3,640,000 \$4,985,000 ng and timing were re- 1/501/701 S Thorntor ngton Dr, 3274 County	2,341,000 \$2,351,000 vised based on an analy n Ave, 1801/1804 E Mai Highway BB, 625 Highc
Total lain any changes from the 2022 isions to Park Land Improvements w ent park development priorities and oject Schedule & Locatio 2023 Projects Project Name Bike Recreation Court Improvements Field and Land Management Path and Paving Improvements Planning Town of Madison 2024 Projects	\$3,200,000 CIP in the proposed ere made based on cu d resources.	\$5,190, d funding for rrrent communi <i>Est Cost</i> \$400,000 \$265,000 \$905,000 \$460,000 \$400,000	,000 this project/ ity and park ma Location City-wide City-wide 4601 Star Span 1497 E Johnso 7035 Littlemon 9702 Grey Kes Town of Madis	\$4,470,000 program. aintenance need ngled Trl, City-w on St, 101 N Tho re Dr, 6901 Bluf strel Dr, 6202 W	\$3,088,000 ds. Project sequencia dide ride rnton Ave, 1/101/20 f Point Dr, 851 Harrin	3,640,000 \$4,985,000 ng and timing were re- 1/501/701 S Thorntor ngton Dr, 3274 County	2,341,000 \$2,351,000 vised based on an analy n Ave, 1801/1804 E Mai Highway BB, 625 Highc
Total Iain any changes from the 2022 isions to Park Land Improvements w ent park development priorities and oject Schedule & Locatio 2023 Projects Project Name Bike Recreation Court Improvements Field and Land Management Path and Paving Improvements Planning Town of Madison	\$3,200,000 CIP in the proposed ere made based on cu d resources.	\$5,190, d funding for rrrent communi Est Cost \$400,000 \$265,000 \$630,000 \$905,000 \$460,000 \$460,000 \$460,000	,000 this project/ ity and park ma Location City-wide City-wide 4601 Star Span 1497 E Johnso 7035 Littlemon 9702 Grey Kes Town of Madis Location	\$4,470,000 program. aintenance need ngled Trl, City-w on St, 101 N Tho re Dr, 6901 Bluf strel Dr, 6202 W	\$3,088,000 ds. Project sequencia dide ride rnton Ave, 1/101/20 f Point Dr, 851 Harrin	3,640,000 \$4,985,000 ng and timing were re- 1/501/701 S Thorntor ngton Dr, 3274 County	2,341,000 \$2,351,000 vised based on an analy n Ave, 1801/1804 E Mai Highway BB, 625 Highc
Total lain any changes from the 2022 isions to Park Land Improvements w ent park development priorities and oject Schedule & Locatio 2023 Projects Project Name Bike Recreation Court Improvements Field and Land Management Path and Paving Improvements Planning Town of Madison 2024 Projects	\$3,200,000 CIP in the proposed ere made based on cu d resources.	\$5,190, d funding for rrrent communi Est Cost \$400,000 \$265,000 \$630,000 \$905,000 \$460,000 \$460,000 \$460,000	,000 this project/ ity and park ma Location City-wide City-wide 4601 Star Span 1497 E Johnso 7035 Littlemon 9702 Grey Kes Town of Madis	\$4,470,000 program. aintenance need ngled Trl, City-w on St, 101 N Tho re Dr, 6901 Bluf strel Dr, 6202 W	\$3,088,000 ds. Project sequencia dide ride rnton Ave, 1/101/20 f Point Dr, 851 Harrin	3,640,000 \$4,985,000 ng and timing were re- 1/501/701 S Thorntor ngton Dr, 3274 County	2,341,000 \$2,351,000 vised based on an analy n Ave, 1801/1804 E Mai Highway BB, 625 Highc

Project Name	Est Cost	Location
Fencing Improvements	\$90,000	City-wide
ce Rink Improvements	\$75,000	115 N Eau Claire Ave, 518 N Segoe Rd, 402 N Thornton Ave, 1451 Sherman Ave, 1501 Sherman
and Management	\$610,000	2101 Fisher St, City-wide
ighting Improvements	\$540,000	435 Hillington Way, City-wide
	\$2,090,000	25 Burrows Rd, 2102 Sherman Ave, 4302 Milwaukee St, 225 Wittwer Rd, 3902 Regent St, 3201
Path and Paving Improvements		
	\$85,000	City-wide
		·
Planning	\$510,000	10303 Hazy Sky Pkwy, 502 North Star Dr, 452 North Star Dr, 609 Apollo Way, 217 Summertown
Shelters		
	\$400,000	Town of Madison addition
Town of Madison		
025 Projects		
Project name	Est Cost	Location
	\$100,000	City-wide
Bike Recreation		
	\$590,000	830 Jana Ln, 4514 Nakoosa Trl, 4701 Sycamore Ave, 4517 Sycamore Ave, 4554 Sycamore Ave, 1
Court Improvements		
	\$115,000	City-wide
Foncing Improvements		
Fencing Improvements	\$555,000	Citywide
	\$ <b>353,000</b>	uri, and a second se
Land Management		
	\$235,000	333 S Rosa Rd, 5351 South Hill Dr, 5510 Mineral Point Rd
Lighting Improvements		
	\$2,300,000	1776 Fish Hatchery Rd, 1801 Fish Hatchery, 1851 Fish Hatchery Rd, 901 Plaenert Dr, 601 N Sixth
Path and Paving Improvements		
	\$125,000	Citida
	\$125,000	City-wide
	\$125,000	city-wide
Planning	\$123,000	City-wide
Planning	\$123,000	1226 Delaware Blvd, 3109 Pelham Rd
	\$250,000	1226 Delaware Blvd, 3109 Pelham Rd
Shelters	\$250,000	1226 Delaware Blvd, 3109 Pelham Rd
Shelters Town of Madison	\$250,000	1226 Delaware Blvd, 3109 Pelham Rd
Shelters Town of Madison	\$250,000 \$200,000 <i>Est Cost</i>	1226 Delaware Blvd, 3109 Pelham Rd
Shelters Town of Madison <b>026 Projects</b>	\$250,000	1226 Delaware Blvd, 3109 Pelham Rd Town of Madison addition
Shelters Town of Madison <b>026 Projects</b> <b>Project name</b>	\$250,000 \$200,000 <i>Est Cost</i>	1226 Delaware Blvd, 3109 Pelham Rd Town of Madison addition Location
Shelters Town of Madison <b>026 Projects</b> <b>Project name</b>	\$250,000 \$200,000 <i>Est Cost</i> \$100,000	1226 Delaware Blvd, 3109 Pelham Rd Town of Madison addition Location
Shelters Town of Madison <b>026 Projects</b> <b>Project name</b>	\$250,000 \$200,000 <i>Est Cost</i>	1226 Delaware Blvd, 3109 Pelham Rd Town of Madison addition Location City-wide 4627 Odana Rd, 3301 Atwood Ave, 3401 Atwood Ave, 3402 Atwood Ave, 3527 Atwod Ave, 502
Shelters Town of Madison <b>026 Projects</b> <b>Project name</b> Bike Recreation	\$250,000 \$200,000 <i>Est Cost</i> \$100,000	1226 Delaware Blvd, 3109 Pelham Rd Town of Madison addition Location City-wide
Shelters Town of Madison <b>026 Projects</b> <b>Project name</b> Bike Recreation	\$250,000 \$200,000 <i>Est Cost</i> \$100,000	1226 Delaware Blvd, 3109 Pelham Rd         Town of Madison addition         Location         City-wide         4627 Odana Rd, 3301 Atwood Ave, 3401 Atwood Ave, 3402 Atwood Ave, 3527 Atwod Ave, 502 Walter St, 201 Garrison St, City-wide
Shelters Town of Madison 026 Projects Project name Bike Recreation	\$250,000 \$200,000 <b>Est Cost</b> \$100,000 \$198,000	1226 Delaware Blvd, 3109 Pelham Rd Town of Madison addition Location City-wide 4627 Odana Rd, 3301 Atwood Ave, 3401 Atwood Ave, 3402 Atwood Ave, 3527 Atwod Ave, 502
Planning Shelters Town of Madison PO26 Projects Project name Bike Recreation Court Improvements Fencing and Wall Improvements	\$250,000 \$200,000 <b>Est Cost</b> \$100,000 \$198,000	1226 Delaware Blvd, 3109 Pelham Rd         Town of Madison addition         Location         City-wide         4627 Odana Rd, 3301 Atwood Ave, 3401 Atwood Ave, 3402 Atwood Ave, 3527 Atwod Ave, 502 Walter St, 201 Garrison St, City-wide

Project name	Est Cost	Location
Irrigation	\$10,000	3301 Atwood Ave, 3401 Atwood Ave, 3402 Atwood Ave, 3527 Atwood Ave, 502 Walter St, 201 Garrison St.
	\$155,000	City-wide
Land Management Paving Improvements	\$2,110,000	3747 Speedway Rd, 4635 Odana Rd, 850 Cabot Ln, 5103 Milward Dr, 3527 Atwood Ave, City-wide
	\$75,000	
Planning		City-wide
	\$220,000	6001 Sledding Pkwy, 6002 Canyon Pkwy, 5629 Kalas St, 1429 Droster Rd
Shelters		
2027 Projects		
Project name	<i>Est Cost</i> \$100,000	Location City-wide
Bike Recreation		
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
028 Projects		
Project Name		Location
Building Improvements		3301 Atwood Ave, 3401 Atwood Ave, 3402 Atwood Ave, 3527 Atwood Ave, 502 Walter St, 201 Garrison St
	130,000	City-wide
Court Improvements		
Equipment	30,000	4114 Tokay Blvd, 599 Gately Ter
	90,000	City-wide
Fencing Improvements		
		1200 Milton St, 30 S Charter St, Tomscot Trl and Sunbrook Rd, 3151 Sunbrook Rd, 2818 Independence Ln, 55 Springview Ct, City-wide
Field and Land Management		
Hockey Rink Improvements	185,000	4114 Tokay Blvd, 599 Gately Ter

Project Name	Est Cost	Location
	250,000	
Lighting Improvements	_	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 PI, 5600 Elder PI, 450 N Rosa Rd, 5605 Elder PI, 4210 Portland Pkwy

<b>^</b>				•••		_	<u>-</u> -	
U	р	er	а	Π	n	g	CO	sts

software/har	-	echnological component will be required to follow City of Madison information technology policies and pro ition and project support by IT staff. Answer the following questions below and upload relevant supplement older.	
Over the nex	t six years, wil	I the project/program require any of the following IT resources?	$\bigcirc$ Yes $\bigcirc$ No
Electr	onic hardware	e that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	🔾 Yes 💿 No
Softw	are (either loo	al or in the cloud)?	🔾 Yes 💿 No
A new	v website or cl	nanges to an existing sites?	🔾 Yes 💿 No
For projects/	programs requ	uesting new software/hardware:	
	you submitted	a Software/Hardware Request form? est Form	🔾 Yes 💿 No
	you submitted ect Request Form	l an IT project request form? <u>m</u>	🔾 Yes 💿 No
Have	you worked w	ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔾 Yes 💿 No
Changes to ex	kisting hardwa	are/ software:	
Will a	ny existing so	tware or processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
	have you uplo	oaded a plan for incorporating those changes to your agency's capital SharePoint folder?	🔾 Yes 🂿 No
Surveillance	Technology:		
•	u believe any O Sec. 23.63	of the hardware or software to be considered surveillance technology? Surveillance technology is defined <u>2</u> ).	🔾 Yes 💿 No
	•	mitted the surveillance request form to your agency's capital SharePoint folder? equest Attachment	🔿 Yes 🌘 No
Other Operat	•		
	IT costs, proj f the followin	ects/programs may have other operational impacts. Over the next six years, will the project/program g?	⊖Yes ⊖No
Facilit	ies/land main	tenance?	● Yes ○ No
Vehic	e setup or ma	intenance costs?	⊙ Yes ⊖ No
Exterr	nal manageme	ent or consulting contracts?	🔾 Yes 💿 No
How r	nany addition	al FTE positions required for ongoing operations of this project/program?	
Estimate the	project/progr	am annual operating costs by major.	
Major	Annual Cost	Description	
varies	TBD	TBD based on various minor project maintenance and repairs.	

Does the project/prog Climate Forward, Hou If yes, specify which p The program advances the includes analysis of exist strategies are based on a accial Equity and S We are continuing ou following questions a Is the proposed proje Describe how routine equity lens to prioriti: The maintenance of Plan population needs. Prioriti underrepresented comm	he goals of the Parks Division's Park ing amenities, evaluation of service a city-wide community engagement Ocial Justice ar efforts to articulate and prior and incorporate these response ect/program primarily focused maintenance and/or schedule ze maintenance and/or repair p yground and Accessibility Improvent ty is based on equipment age, cond	uld advance and and Open Space P areas, and the ide process that focus ritize racial equit es into your budg on maintenance d repair conside projects.	I describe how the lan (POSP). The POSF ntification of system es on Madison's hist ty and social justic get narrative to en or repair? rs equity and qual ublic safety and provi dit score. As project	project/program will help the City meet its st guides overall park-system development and deficiencies. POSP recommendations and orically underrepresented communities. e in the City's budget and operations. Please re sure racial equity is included in decision-makin ity of life for residents. Describe how you use a ding a wide variety of park amenities to meet diverse allow, priority is given to locations that serve historic	espond to the ng. • Yes an
Does the project/prog Climate Forward, Hou If yes, specify which p The program advances the includes analysis of exist strategies are based on a accial Equity and S We are continuing ou following questions a Is the proposed proje Describe how routine equity lens to prioriti: The maintenance of Plan population needs. Prioriti underrepresented comm	ising Forward, Metro Forward, blan(s) the project/program wo he goals of the Parks Division's Park ing amenities, evaluation of service a city-wide community engagement OCial Justice ur efforts to articulate and prior and incorporate these response ect/program primarily focused maintenance and/or schedule re maintenance and/or repair p yground and Accessibility Improven ty is based on equipment age, cond unities.	uld advance and and Open Space P areas, and the ide process that focus ritize racial equit es into your budg on maintenance d repair conside projects.	I describe how the lan (POSP). The POSF ntification of system es on Madison's hist ty and social justic get narrative to en or repair? rs equity and qual ublic safety and provi dit score. As project	project/program will help the City meet its st guides overall park-system development and deficiencies. POSP recommendations and orically underrepresented communities. e in the City's budget and operations. Please re sure racial equity is included in decision-makin ity of life for residents. Describe how you use a ding a wide variety of park amenities to meet diverse allow, priority is given to locations that serve historic	espond to the ng. (a) Yes cally
Does the project/prog Climate Forward, Hou If yes, specify which p The program advances the includes analysis of exist strategies are based on a cicial Equity and S We are continuing ou following questions a Is the proposed proje Describe how routine equity lens to prioritiz The maintenance of Pla	ising Forward, Metro Forward, blan(s) the project/program wo he goals of the Parks Division's Park ing amenities, evaluation of service a city-wide community engagement Ocial Justice ur efforts to articulate and prior and incorporate these response ect/program primarily focused maintenance and/or schedule ze maintenance and/or repair p yground and Accessibility Improvem	uld advance and and Open Space P areas, and the ide process that focus ritize racial equit ss into your budg on maintenance d repair conside projects.	I describe how the lan (POSP). The POSP ntification of system es on Madison's hist ty and social justic get narrative to en or repair? rs equity and qual ublic safety and provi	project/program will help the City meet its st guides overall park-system development and deficiencies. POSP recommendations and orically underrepresented communities. e in the City's budget and operations. Please re sure racial equity is included in decision-makin ity of life for residents. Describe how you use a ding a wide variety of park amenities to meet diverse	espond to the ng. • Yes an
Does the project/prog Climate Forward, Hou If yes, specify which p The program advances the includes analysis of exist strategies are based on a cial Equity and S We are continuing ou following questions a Is the proposed proje Describe how routine	ising Forward, Metro Forward, blan(s) the project/program wo he goals of the Parks Division's Park ing amenities, evaluation of service a city-wide community engagement ocial Justice ur efforts to articulate and prior and incorporate these response ect/program primarily focused maintenance and/or schedule	uld advance and and Open Space P areas, and the ide process that focus ritize racial equit s into your budg on maintenance d repair conside	I describe how the lan (POSP). The POSI ntification of system es on Madison's hist ty and social justic get narrative to en or repair?	project/program will help the City meet its st guides overall park-system development and deficiencies. POSP recommendations and orically underrepresented communities.	espond to the ng.
Does the project/prog Climate Forward, Hou If yes, specify which p The program advances the includes analysis of exist strategies are based on a cicial Equity and S We are continuing ou following questions a Is the proposed proje	ising Forward, Metro Forward, blan(s) the project/program wo he goals of the Parks Division's Park ing amenities, evaluation of service a city-wide community engagement Ocial Justice ur efforts to articulate and prior and incorporate these response ect/program primarily focused	uld advance and and Open Space P areas, and the ide process that focus ritize racial equit ss into your budg on maintenance	I describe how the lan (POSP). The POSI ntification of system es on Madison's hist ty and social justic get narrative to en or repair?	project/program will help the City meet its st guides overall park-system development and deficiencies. POSP recommendations and orically underrepresented communities.	espond to the ng.
Does the project/prog Climate Forward, Hou If yes, specify which p The program advances the includes analysis of exist strategies are based on a ccial Equity and S We are continuing ou following questions a	ising Forward, Metro Forward, olan(s) the project/program wo he goals of the Parks Division's Park ing amenities, evaluation of service a city-wide community engagement Ocial Justice ur efforts to articulate and prior and incorporate these response	uld advance and and Open Space P areas, and the ide process that focus ritize racial equit	I describe how the lan (POSP). The POSF ntification of system es on Madison's hist ty and social justic get narrative to en	project/program will help the City meet its st guides overall park-system development and deficiencies. POSP recommendations and orically underrepresented communities.	espond to the ng.
Does the project/prop Climate Forward, Hou If yes, specify which p The program advances tl includes analysis of exist strategies are based on a cial Equity and S We are continuing ou	ising Forward, Metro Forward, olan(s) the project/program wo he goals of the Parks Division's Park ing amenities, evaluation of service a city-wide community engagement Ocial Justice ur efforts to articulate and prior	uld advance and and Open Space P areas, and the ide process that focus	I describe how the lan (POSP). The POSP ntification of system es on Madison's hist ty and social justic	project/program will help the City meet its st guides overall park-system development and deficiencies. POSP recommendations and orically underrepresented communities.	espond to the
Does the project/prog Climate Forward, Hou If yes, specify which p The program advances the includes analysis of exist strategies are based on a	ising Forward, Metro Forward, blan(s) the project/program wo he goals of the Parks Division's Park ing amenities, evaluation of service a city-wide community engagement	uld advance and and Open Space P areas, and the ide	I describe how the lan (POSP). The POSF ntification of system	project/program will help the City meet its st guides overall park-system development and deficiencies. POSP recommendations and	rategic goals.
Does the project/prog Climate Forward, Hou If yes, specify which p The program advances tl includes analysis of exist	ising Forward, Metro Forward, blan(s) the project/program wo he goals of the Parks Division's Park ing amenities, evaluation of service	uld advance and and Open Space P areas, and the ide	I describe how the lan (POSP). The POSF ntification of system	project/program will help the City meet its st guides overall park-system development and deficiencies. POSP recommendations and	rategic goals.
Does the project/prog Climate Forward, Hou If yes, specify which p The program advances th	ising Forward, Metro Forward, blan(s) the project/program wo he goals of the Parks Division's Park	uld advance and and Open Space P	l describe how the lan (POSP). The POSP	project/program will help the City meet its st guides overall park-system development and	rategic goals.
Does the project/prog Climate Forward, Hou	ising Forward, Metro Forward,				
	gram advance goals in a Citywic		ategic plan other t		
Other Strategic Plans:		de agenda or str		han Imagine Madison (e.g. 🛛 💿 Yes 🔿 No	
	amenities are accessible to the grea			ds for playgrounds, create natural play areas,	
	ject/program advances the Cit	-			
Strategy			t bring people togeth	er and provide social outlets for underrepresented g	roups.
Citywide Element:	Culture and Character				
-	-	ae Priorities			
ignment with Str	ategic Plans and Citywic	le Priorities			-
es the project/program	m description require updates?	If yes, please in	clude below.		
	creational amenities are accessible Act Accessibility Guidelines (ADAAG	•	ent possible. Improve	ments include increasing accessibility in our parks to	meet current
escription is program funds the ma	intenance and improvements at exi	sting park playgrou	inds. The goals of thi	s program are to replace and upgrade existing playgro	ounds to meet in
023 Project Number	14214				
oject Category	Parks	Pi	riority:	3	
oject Number	17436	Pi	oject Type	Program	
ency	Parks Division	Pi	oposal Name	Playground/Accessibility	
entifying Inform	ation				
		Program	n Budget Prop	osal	
	2	2023 Capita	al Improvem	ent Plan	
					Su
					Su

Prior Appropriation* *Based on Fiscal Years 2016-2021	\$1,425,215	2016-2021 Actuals	\$939,	903 2022 Budį	<b>get</b> \$1,055,000	
udget by Funding Source Funding Source	2023	2024	2025	2026	2027	2028
Funding Source	<b>2023</b> 705,000	<b>2024</b> 670,000	<b>2025</b> 550,000	<b>2026</b> 700,000	<b>2027</b> 750,000	<b>2028</b> 725,000
Funding Source           Borrowing - GF GO						
udget by Funding Source         Funding Source         Borrowing - GF GO         Impact Fees         Total	705,000	670,000	550,000	700,000	750,000	725,000

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
	\$440,000	1819 Portage Rd, 2102 Portage Rd, 3909 E Washington Ave, 3900 Lien Rd
Accessible Playground		
	\$730,000	9702 Grey Kestrel Dr, City-wide
Playground and Accessibility Improvements		
	\$50,000	City-wide
Playground Equipment		
2025 Projects		
Project name	Est Cost	Location
	\$950,000	City-wide
Playground and Accessibility Improvements		
	\$50,000	City-wide
Playground Equipment		
2026 Projects		
Project name	Est Cost	Location
-	\$1,100,000	City-wide
Playground and Accessibility Improvements		

:57 PM			Cap	ital Budget Requests - 2022-03-18T13_46_53	
	Project i	name	Est Cost	Location	
			\$50,000		
				City-wide	
Playground	Equipment				
2027 Project					
	Project i	name	Est Cost	Location	
			\$1,200,000	City-wide	
Disconstant				•	
Playground	and Accessibility	Improvements	¢50.000		
			\$50,000	City-wide	
Playground	Fauipment				
2028 Project					
	Project N	ame	Est Cost	Location	
			1,350,000		
				City-wide	
Playground	and Accessibility	Improvements			
			50,000		
				City-wide	
Playground	Equipment				
Operating	Costs				
Projects/Prog	grams with a to	echnological compone	ent will be requi	red to follow City of Madison information technology policies and pro	cedures for
	-		ort by IT staff. A	nswer the following questions below and upload relevant supplement	al materials to
	s SharePoint fo				
over the next	t six years, will	the project/program	require any of t	he following IT resources?	$\bigcirc$ Yes $\bigcirc$ No
Electro	onic hardware	that will be connecte	d to a City devic	e in any manner, including wireless, bluetooth, NFC, etc.?	🔿 Yes 🍙 No
Softwa	are (either loc	al or in the cloud)?			🔾 Yes 💿 No
A new	v website or ch	anges to an existing s	ites?		🔾 Yes 💿 No
or projects/	programs requ	esting new software/	hardware:		
		a Software/Hardware	e Request form?		🔾 Yes 💿 No
IT New	Software Reque	<u>est Form</u>			
	you submitted act Request Form	an IT project request	form?		🔾 Yes 💿 No
				is fame? If we where where we are a source to souther the second failed	
-	-		I Budget Analys	is form? If yes, please upload your agency's capital SharePoint folder.	, 🔿 Yes 💿 No
-	kisting hardwa	-			
Will a	ny existing sof	tware or processes ne	ed to be modifie	ed to support this project/program or initiative?	🔾 Yes 💿 No
• •	• •	•	porating those c	hanges to your agency's capital SharePoint folder?	🔾 Yes 💿 No
<u>Agency</u>	<u>/ Capital Materia</u>	ls			
urveillance 1	Technology:				
	u believe any o O Sec. 23.63(2		tware to be con	sidered surveillance technology? Surveillance technology is defined	🔿 Yes 💿 No
		mitted the surveillanc guest Attachment	e request form t	o your agency's capital SharePoint folder?	🔾 Yes 🂿 No
Other Operat	ing Costs				
n addition to	-		ve other operat	ional impacts. Over the next six years, will the project/program	⊖Yes ⊖No
	ies/land maint				💿 Yes 🔿 No
	-	intenance costs?			
	-	nt or consulting contra	acts?		⊖ Yes ⊙ No
	-	-		operations of this project/program?	1.00
	-			· · · -	
stimate the <i>Major</i>	project/progra Annual Cost	am annual operating c Description	osts by major.		
Salary	44287				
calut y		Estimated cost of staff la	abor (1 FTE Parks V	Norker) to maintain playgrounds	

Estimated benefits of staff (1 FTE Parks Workers) using 2022 Single benefit

Benefits 15558

Ver 1 03142022
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				In Progress
		2023 Capital Improveme	nt Plan	
		Project Budget Propos	al	
Identifying Inform	lation			
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 and enhance natural resou		e goal of the project is to create a sustainable	e park that will provide a variety of recreational	amenities and protect
		- ) If was related include below		
		s? If yes, please include below.		
		he adopted park master plan. The project's و le protecting and enhancing the park's natur	goal is to create a sustainable park that provides al resources.	a variety of recreational
Alignment with Str	ategic Plans and Citywi	ide Priorities		
Citywide Element:	Green and Resilient			
Strategy	Acquire parkland and upgrade p	park facilities to accommodate more diverse	activities and gatherings.	
Describe how this pro	oject/program advances the Ci	itywide Element:		
The goal of the project is and enhancing the park		will provide a variety of recreational ameniti	es for different cultures, age groups, and abilitio	es while protecting
Other Strategic Plans	:			
		ride agenda or strategic plan other that	n Imagine Madison (e.g. Climate	● Yes ○ No
· -	ward, Metro Forward, Vision plan(s) the project/program w		oject/program will help the City meet its	strategic goals.
The project advances th existing amenities, evalu	e goals of the Parks Division's Park lation of service areas, and the ide	and Open Space Plan (POSP). The POSP guid	des overall park-system development and includ mmendations and strategies are based on a cit	les analysis of
			orate Climate Forward strategies as the master	plan is
Racial Equity and S	Social Justice			
We are continuing ou	r efforts to articulate and prio		the City's budget and operations. Please racial equity is included in decision-maki	
Is the proposed proje	ct/program primarily focused	on maintenance or repair?		🔾 Yes 💿 No
For projects/programs intend to address? Ho		sed on maintenance and repair, what s	pecific inequities does this program	
	ents are informed by the adopted ng historically underrepresented vo		ided an extensive public engagement process	
•		nclude qualitative and quantitative dat nendations from a Racial Equity and So	ta such as demographic, qualified census cial Justice Analysis, or other sources.	
Survey block group estim		ta to assess and prioritize new projects. The g project evaluation, multiple NIP categories		
Is the proposed budg	et or budget change related to	a recommendation from a Neighborh	ood Resource Team (NRT)?	🔿 Yes 🍙 No
Climate Resilience	and Sustainability			
Does this project/p	rogram improve the city's clim		essing climate change impacts, reducing	● Yes ○ No
GHG emissions, imp	proving energy efficiency, grow	ving a climate-friendly economy, or red	lucing the environmental impact of city	

\$0

# 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*	\$200,000	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 Impa	act Fee funding sou	rce, which distric	t(s)? Citywide			

### **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.

	ct Schedule & Locati		
an thi	s project be mapped?	(	● Yes ○ No
Vhat i	s the location of the proje	<b>ct?</b> 1	602 Vilas Park Drive
2023	Status		
	Status/Phase	Est Cost	Description
2024	Status		
		Est Cost \$0	Description
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/Implementation	\$1.500.0	Master plan implementation of paving construction

	e acquisition an	ogical component will be required to follow City of Madison information technology policies and pro d project support by IT staff. Answer the following questions below and upload relevant supplement	
Over the next six ye	ears, will the pr	oject/program require any of the following IT resources?	
Electronic hard	dware that will	be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	🔾 Yes 💿 No
Software (eith	er local or in th	e cloud)?	🔾 Yes 💿 No
A new website	e or changes to	an existing sites?	🔾 Yes 💿 No
For projects/progra	ams requesting	new software/hardware:	
Have you subn IT New Software		re/Hardware Request form?	🔾 Yes 💿 No
Have you subn IT Project Reque		ject request form?	🔾 Yes 💿 No
Have you work	ked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔾 Yes 💿 No
Changes to existing	; hardware/ soft	tware:	
Will any existin	ng software or p	processes need to be modified to support this project/program or initiative?	🔿 Yes 💿 No
If yes, have you Agency Capital M	• •	an for incorporating those changes to your agency's capital SharePoint folder?	🔾 Yes 🍥 No
Surveillance Techno	ology:		
Do you believe MGO Sec. 23.6	•	dware or software to be considered surveillance technology? Surveillance technology is defined in	🔿 Yes 🂿 No
	u submitted the lget Request Attac	e surveillance request form to your agency's capital SharePoint folder? <u>hment</u>	🔿 Yes 🍥 No
Other Operating Co	osts		
	sts, projects/pro	ograms may have other operational impacts. Over the next six years, will the project/program	
Facilities/land	maintenance?		⊙ Yes ⊖ No
Vehicle setup	or maintenance	costs?	⊙ Yes ⊖ No
External mana	gement or cons	sulting contracts?	🔾 Yes   o
How many add	ditional FTE pos	itions required for ongoing operations of this project/program?	
Estimate the project	ct/program ann	ual operating costs by major.	
Major	Annual Cost	Description	
varies	IRD		
		TBD based on masterplan implementation, futher analysis with estimated amount will be obtain in future year.	

				In Progress
		Capital Improvem Project Budget Propo		
Identifying Infor	mation			
Agency Project Number	Parks Division	Proposal Name Project Type	Warner Park Community Project	
Project Category	Parks	Priority:	4	
Description				
	pansion of the Warner Park Community Recre ortunities. This will provide additional services	•	oject is to bring youth together via programming, mote inclusion.	classes, and other
Does the project/prog	ram description require updates? If yes,	please include below.		
		•	s physical fitness classes, arts and crafts, and othe mmunity programming at the facility and build up	, .
Alignment with S	trategic Plans and Citywide Price	prities		
Citywide Element:	Culture and Character			
Strategy	Create safe and affirming community space	ces that bring people together a	nd provide social outlets for underrepresented gr	oups.
Describe how this p	project/program advances the Citywide E	lement:		
			dditional community programming. The Center pr provides space for community and special events.	
	ns: rogram advance goals in a Citywide agen orward, Metro Forward, Vision Zero)?	da or strategic plan other th	nan Imagine Madison (e.g. Climate	● Yes ○ No
If yes, specify whicl	n plan(s) the project/program would adv	ance and describe how the	project/program will help the City meet its	strategic goals.
existing amenities, eva	aluation of service areas, and the identification	of system deficiencies. POSP re	guides overall park-system development and incl ecommendations and strategies are based on a cit ties. This project will also advance Climate Forwar	y-wide
Racial Equity and	Social Justice			
We are continuing o	our efforts to articulate and prioritize rac		in the City's budget and operations. Please Ire racial equity is included in decision-mak	
Is the proposed pro	ject/program primarily focused on main	tenance or repair?		🔾 Yes 💿 No
For projects/programintend to address? H	ms that are not specifically focused on m low and for whom?	aintenance and repair, wha	t specific inequities does this program	
	for people of color and family households in p is to expand services to these communities.	overty within the Warner Park	District per Neighborhood Indicators Project. The	
•	hape your proposal? Data may include q al justice areas, specific recommendation	•	data such as demographic, qualified census Social Justice Analysis, or other sources.	
Survey block group est	borhood Indicators Project (NIP) data to asses imates and APL interpolation. During project e project's geographic location.			
Is the proposed bud	lget or budget change related to a recom	mendation from a Neighbo	rhood Resource Team (NRT)?	💿 Yes 🔿 No
If so, please identify	y 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 ● 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.

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*	\$765,000	2016-2022 Actuals	\$0
*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 Impa	act Fee funding sour	rce, which district	(s)? City-wide			

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.

Proje	ct Schedule & Locat	ion				
Can thi	is project be mapped?		● Yes ○ No			
What i	s the location of the proje	ct?	1625 Northport Drive			
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 agin			
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? <u>IT New Software Request Form</u>	🔾 Yes 💿 No
Have you submitted an IT project request form? IT Project Request Form	🔿 Yes 💿 No
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? Agency Capital Materials	$\bigcirc$ Yes $\bigcirc$ No
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? Surveillance Budget Request Attachment	🔾 Yes 💿 No
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   o No
How many additional FTE positions required for ongoing operations of this project/program?	2.00

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.