

## Parks Division

### Capital Improvement Plan (CIP) Overview

Budget Phase: Adopted

#### Summary Table

	2025	2026	2027	2028	2029	2030
Athletic Field Improvements	90,000	100,000	110,000	340,000	90,000	165,000
Beach And Shoreline Improvements	560,000	355,000	515,000	75,000	355,000	1,705,000
Brittingham Beach House	200,000	1,700,000	-	-	-	-
Conservation Park Improvements	415,000	415,000	415,000	420,000	430,000	430,000
Disc Golf Improvements	90,000	130,000	40,000	40,000	40,000	40,000
Dog Park Improvements	100,000	50,000	50,000	50,000	350,000	50,000
Elver Park Improvements	-	-	200,000	-	800,000	-
Forest Hill Cemetery Improvements	-	-	-	1,575,000	-	-
James Madison Park Improvements	75,000	-	300,000	-	1,000,000	1,000,000
Land Acquisition	300,000	300,000	300,000	300,000	300,000	300,000
Madison LakeWay Improvements	2,900,000	6,000,000	-	-	-	-
McPike Park (Central Park)	30,000	-	500,000	-	-	-
Odana Hills Clubhouse Improvements	-	-	150,000	-	2,500,000	-
Olbrich Botanical Gardens Improvement	590,000	340,000	540,000	340,000	340,000	340,000
Park Equipment	375,000	375,000	425,000	425,000	425,000	425,000
Park Facility Improvements	1,125,000	3,810,000	830,000	410,000	765,000	1,755,000
Park Land Improvements	7,140,000	3,320,000	4,110,000	6,700,000	2,640,000	3,445,000
Playground/Accessibility Improvements	1,335,000	1,190,000	1,290,000	1,440,000	1,190,000	1,190,000
Vilas Park Improvements	150,000	-	2,500,000	-	-	-
	<b>\$ 15,475,000</b>	<b>\$ 18,085,000</b>	<b>\$ 12,275,000</b>	<b>\$ 12,115,000</b>	<b>\$ 11,225,000</b>	<b>\$ 10,845,000</b>

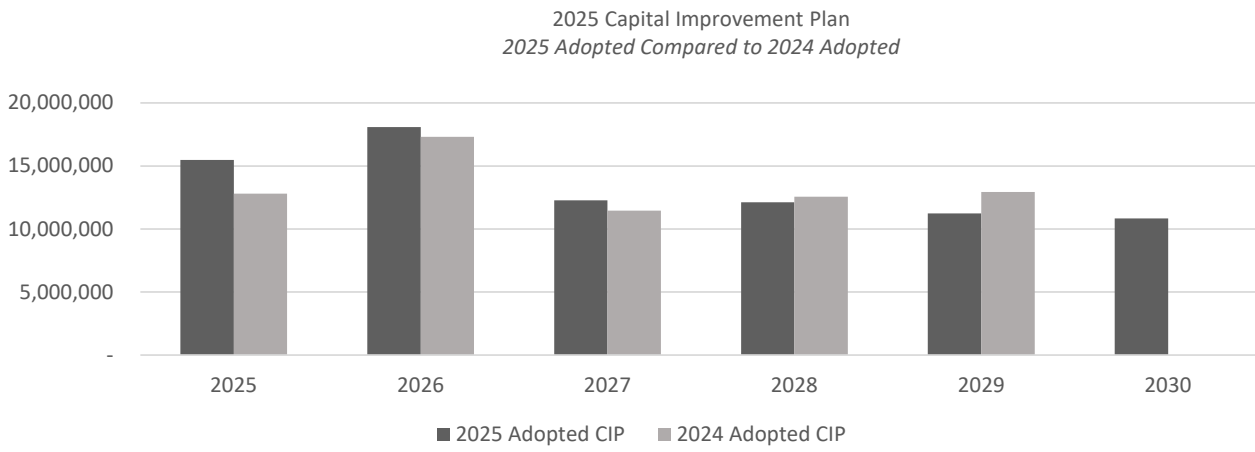
## Parks Division

### Capital Improvement Plan (CIP) Overview

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#### Changes from 2024 Adopted CIP

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## Parks Division

### Capital Improvement Plan (CIP) Overview

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#### Description of Major Changes

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##### Athletic Field Improvements

- Program budget decreased by \$425,000 in General Fund GO Borrowing, \$445,000 in Impact Fees, and \$40,000 in Transfer From Other Restricted from 2025 to 2029 due to current park development priorities and resources (Net total decrease: \$910,000). This reflects a 55.5% decrease.

##### Beach and Shoreline Improvements

- Program budget decreased by \$630,000 in General Fund GO Borrowing and increased by \$20,000 in Impact Fees from 2025 to 2029 (Net total decrease: \$610,000). This reflects a 24.7% decrease.
- Adopted Budget includes \$880,000 in General Fund GO Borrowing and \$825,000 in Impact Fees in 2030. 2030 funding is planned for Hudson Park (\$1.4 million), Wingra Creek Parkway Bike Path (\$250,000), and various shoreline and pier maintenance projects (\$55,000).

##### Brittingham Beach House

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

##### Conservation Park Improvements

- No major changes compared to 2024 Adopted CIP.

##### Disc Golf Improvements

- No major changes compared to 2024 Adopted CIP.

##### Dog Park Improvements

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

##### Elver Park Improvements

- Project budget decreased by \$1.8 million in General Fund GO Borrowing and \$2.5 million in Impact Fees from 2025 to 2029 due to current park development priorities and resources. This reflects an 80.1% decrease.

##### Forest Hill Cemetery Improvements

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

##### James Madison Park Improvements

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

##### Land Acquisition

- No major changes compared to 2024 Adopted CIP.

##### Madison LakeWay Improvements

- Project budget increased by \$700,000 in General Fund GO Borrowing and \$200,000 in Impact Fees in 2025. This reflects a 15% increase.
- \$2.5 million in project funding changed from TIF Borrowing to TIF Increment in 2026 (TID 53).
- Finance Committee Amendment #7 changed the name of the project to "Madison LakeWay Improvements" from "Lake Monona Waterfront Improvement" and updated the project description.
- Common Council Amendment #1 added \$2.0 million in County Sources in 2025.

## Parks Division

### Capital Improvement Plan (CIP) Overview

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#### Description of Major Changes (Continued)

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##### McPike Park (Central Park)

- Project advanced from 2028 to 2027 to construct proposed improvements sooner due to current park development priorities. \$15,000 of funding in 2025 shifted from General Fund GO Borrowing to Impact Fees.

##### Odana Hills Clubhouse Improvements

- Project planning advanced from 2029 to 2027 and construction advanced to 2029 due to the poor condition of the building. Construction in 2029 includes \$1.5 million in Reserves Applied and \$1.0 million in Impact Fees. This reflects a net increase of \$2.4 million compared to the 2024 Adopted CIP.

##### Olbrich Botanical Gardens Improvement

- Program budget increased by \$250,000 in Private Contribution/Donation in 2025 and \$200,000 in General Fund GO Borrowing in 2027. This reflects a 26.5% increase.

##### Park Equipment

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

##### Park Facility Improvements

- Program budget decreased by \$2.6 million from 2025 to 2029 due to current park development priorities and resources. This reflects a 27.1% decrease.
- Major funding changes include decreases of \$3.0 million in Impact Fees and \$350,000 increase in Reserves Applied from 2025 to 2029.
- Program budget increased by \$2.4 million in Non-General Fund GO Borrowing (Golf Enterprise Borrowing) in 2026 for the Yahara Hills Maintenance Facility.
- Adopted Budget includes \$1.2 million in General Fund GO Borrowing, \$575,000 in Impact Fees, and \$25,000 in Private Contribution/Donation in 2030.

##### Park Land Improvements

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

##### Playground/Accessibility Improvements

- Program budget decreased by \$55,000 from 2025 to 2029 due to current community and park maintenance needs. This reflects a 0.8% decrease.
- Major funding changes include a \$365,000 increase in General Fund GO Borrowing and a \$640,000 increase in Impact Fees from 2025 to 2029, and a \$220,000 increase in TIF Increment (TID 51) in 2025.

##### Vilas Park Improvements

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

**Parks Division**

**Summary of Expenditures and Revenues**

2025 CIP by Expenditure Type

	2025	2026	2027	2028	2029	2030
Building	840,000	5,275,000	820,000	175,000	3,105,000	1,575,000
Land	300,000	300,000	300,000	300,000	300,000	300,000
Land Improvements	13,960,000	12,135,000	10,730,000	11,215,000	7,395,000	8,545,000
Machinery and Equipment	375,000	375,000	425,000	425,000	425,000	425,000
	<b>\$ 15,475,000</b>	<b>\$ 18,085,000</b>	<b>\$ 12,275,000</b>	<b>\$ 12,115,000</b>	<b>\$ 11,225,000</b>	<b>\$ 10,845,000</b>

2025 CIP by Funding Source

	2025	2026	2027	2028	2029	2030
GF GO Borrowing	6,420,000	6,480,000	7,305,000	7,900,000	5,850,000	7,110,000
Non-GF GO Borrowing	-	2,400,000	-	-	-	-
County Sources	2,000,000	-	-	-	-	-
Federal Sources	10,000	10,000	10,000	10,000	10,000	5,000
Impact Fees	1,595,000	3,960,000	3,805,000	3,478,000	3,560,000	2,575,000
Private						
Contribution/Donation	275,000	25,000	25,000	72,000	25,000	25,000
Reserves Applied	3,125,000	1,400,000	550,000	325,000	1,500,000	450,000
TIF Increment	1,820,000	3,590,000	450,000	200,000	50,000	550,000
Transfer From Other						
Restricted	230,000	220,000	130,000	130,000	230,000	130,000
	<b>\$ 15,475,000</b>	<b>\$ 18,085,000</b>	<b>\$ 12,275,000</b>	<b>\$ 12,115,000</b>	<b>\$ 11,225,000</b>	<b>\$ 10,845,000</b>

Borrowing Summary

	2025	2026	2027	2028	2029	2030
General Fund GO						
Borrowing	6,420,000	6,480,000	7,305,000	7,900,000	5,850,000	7,110,000
Non-General Fund GO						
Borrowing	-	2,400,000	-	-	-	-
	<b>\$ 6,420,000</b>	<b>\$ 8,880,000</b>	<b>\$ 7,305,000</b>	<b>\$ 7,900,000</b>	<b>\$ 5,850,000</b>	<b>\$ 7,110,000</b>

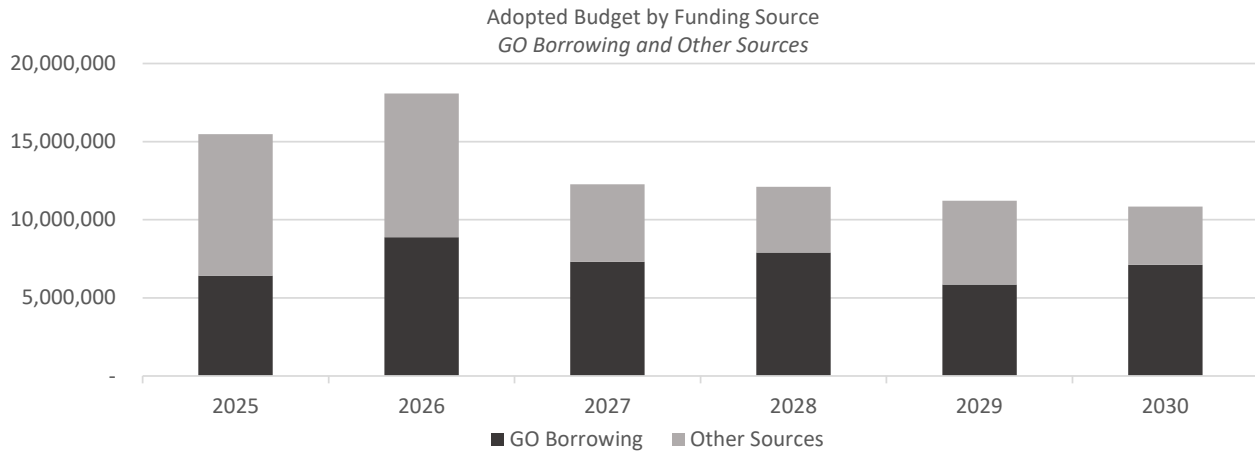
Annual Debt Service

	2025	2026	2027	2028	2029	2030
General Fund GO						
Borrowing	834,600	842,400	949,650	1,027,000	760,500	924,300
Non-General Fund GO						
Borrowing	-	312,000	-	-	-	-
	<b>\$ 834,600</b>	<b>\$ 1,154,400</b>	<b>\$ 949,650</b>	<b>\$ 1,027,000</b>	<b>\$ 760,500</b>	<b>\$ 924,300</b>

## Parks Division

### Summary of Expenditures and Revenues

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Parks Division

Carryforward General Obligation Borrowing

	Unused Appropriation Authority	Reauthorized GO Borrowing
10605 BEACH SHORELINE IMPROVEMENTS	1,761,687	630,555
10646 CENTRAL PARK	572,375	2,996
17124 CONSERVATION PARK IMPROVEMENTS	643,630	575,505
13937 COUNTRY GROVE PARK RESTROOM FACILIT	853,776	457,500
17130 DISC GOLF IMPROVEMENTS	131,691	-
17122 DOG PARK IMPROVEMENTS	261,184	48,407
14334 DOOR CREEK PARK SHELTER	391,345	1,045,381
12728 DOWNTOWN AREA PARK	44,153	190,000
17190 ELVER PARK IMPROVEMENTS OUT	965,687	420,000
17148 EMERALD ASH BORER MITIGATION	336,926	487,500
17235 FIELD IMPROVEMENTS	941,680	252,500
17166 FOREST HILL CEMETERY IMPROVEMENTS	160,000	160,000
17168 GARVER AT OLBRICH BOTANICAL COMPLEX	900,235	868,831
17233 HILL CREEK PARK	90,000	-
17170 JAMES MADISON PARK IMPROVEMENTS	323,893	-
17128 LAND ACQUISITION	15,605,085	-
17362 LAW PARK IMPROVEMENTS	37,888	200,000
17193 OLBRICH BOTANICAL COMPLEX	92,946	-
14708 OLBRICH BOTANICAL GARDENS IMPROVE	340,000	190,000
17202 PARK EQUIPMENT	1,156,853	643,977
17443 PARK FACILITY IMPROVEMENTS	1,808,481	1,000,125
17421 PARK LAND IMPROVEMENTS	11,331,813	3,876,051
17436 PLAYGROUND/ACCESSIBILITY IMPROVMNTS	1,365,815	616,681
17184 VILAS PARK IMPROVEMENTS	577,743	202,341
17196 WARNER PARK COMMUNITY CENTER	8,442,042	7,010,000
	\$ 49,136,925	\$ 18,878,351

## Parks Division

### Project & Program Details

Project **Athletic Field Improvements** Project # **17235**  
 Citywide Element **Culture and Character** Project Type **Program**

#### Project Description

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

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

Project **Beach And Shoreline Improvements** Project # **10605**  
 Citywide Element **Green and Resilient** Project Type **Program**

#### Project Description

This program funds improvement to park beaches, piers, shorelines, and public lake access amenities. The program's goals are to provide lake access that is safe, accessible, and minimizes shoreline erosion. \$1.65 million of funding in 2030 is for Hudson Park (\$1.4 million) and the Wingra Creek Parkway Bike Path (\$250,000).

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

Project **Brittingham Beach House** Project # **17159**  
 Citywide Element **Culture and Character** Project Type **Project**

#### Project Description

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

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



Parks Division

*Project & Program Details*

Project **Conservation Park Improvements** Project # **17124**  
 Citywide Element **Green and Resilient** Project Type **Program**

Project Description

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

	2025	2026	2027	2028	2029	2030
GF GO Borrowing	410,000	410,000	410,000	415,000	425,000	425,000
Federal Sources	5,000	5,000	5,000	5,000	5,000	5,000
<b>Total</b>	<b>\$ 415,000</b>	<b>\$ 415,000</b>	<b>\$ 415,000</b>	<b>\$ 420,000</b>	<b>\$ 430,000</b>	<b>\$ 430,000</b>

Project **Disc Golf Improvements** Project # **17130**  
 Citywide Element **Green and Resilient** Project Type **Program**

Project Description

The program funds improvements to existing disc golf courses and potential new disc golf course locations in City parks. The goal of the program is to meet current standards for access and safety established for these areas, while meeting the needs of the disc golf community. Future funding anticipates the potential construction of new disc golf course in the system utilizing Disc Golf segregated non-reverting funds that have been generated through user fees.

	2025	2026	2027	2028	2029	2030
Transfer From Other Restricted	90,000	130,000	40,000	40,000	40,000	40,000
<b>Total</b>	<b>\$ 90,000</b>	<b>\$ 130,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>

Project **Dog Park Improvements** Project # **17122**  
 Citywide Element **Culture and Character** Project Type **Program**

Project Description

This program funds improvements to existing dog park facilities and potential new off-leash dog parks in City parks. The goal of the program is to provide safe facilities to meet the needs of the City's growing dog owner population. The proposed program ensures the needs of dog park users are met by utilizing the Dog Park segregated non-reverting funds that have been generated through user fees.

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

Parks Division

*Project & Program Details*

Project **Elver Park Improvements** Project # **17190**  
 Citywide Element **Green and Resilient** Project Type **Project**

Project Description

This project funds continued improvements to Elver Park. The goals of the project are improved access, greater diversity in amenities, improved infrastructure and stormwater management, and developing a park master plan with the recent park land addition.

	2025	2026	2027	2028	2029	2030
GF GO Borrowing	-	-	200,000	-	200,000	-
Impact Fees	-	-	-	-	600,000	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 800,000</b>	<b>\$ -</b>

Project **Forest Hill Cemetery Improvements** Project # **17166**  
 Citywide Element **Culture and Character** Project Type **Project**

Project Description

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

	2025	2026	2027	2028	2029	2030
GF GO Borrowing	-	-	-	1,575,000	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,575,000</b>	<b>\$ -</b>	<b>\$ -</b>

Project **James Madison Park Improvements** Project # **17170**  
 Citywide Element **Green and Resilient** Project Type **Project**

Project Description

This project funds improvements to James Madison Park based on the adopted 2019 park master plan. The goal of the project is to provide enhanced shoreline access, improve the utilization of park facilities, address aging infrastructure and introduce new desired park amenities. Funding support includes General Obligation debt and Impact Fees.

	2025	2026	2027	2028	2029	2030
GF GO Borrowing	40,000	-	150,000	-	1,000,000	1,000,000
Impact Fees	35,000	-	150,000	-	-	-
<b>Total</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>

## Parks Division

### Project & Program Details

Project **Land Acquisition** Project # **17128**  
 Citywide Element **Green and Resilient** Project Type **Program**

#### Project Description

This program funds research, appraisals, title work, negotiations and acquisitions of new parkland. All acquisitions will be subject to final approval of the Common Council. The goal of the program is to pursue opportunities to add additional land to the City's park inventory by expanding existing parks or purchasing land in park deficient areas. Funding for all acquisition of properties to expand the park system is consistent with the Park and Open Space Plan and Imagine Madison Comprehensive Plan.

	2025	2026	2027	2028	2029	2030
Impact Fees	300,000	300,000	300,000	300,000	300,000	300,000
<b>Total</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>

Project **Madison LakeWay Improvements** Project # **17362**  
 Citywide Element **Culture and Character** Project Type **Project**

#### Project Description

This project funds improvements to the Madison LakeWay, previously known as Lake Monona Waterfront. It aims to implement the adopted park master plan to create a signature waterfront park along the shore of Lake Monona. Ongoing planning work, supported by previously allocated funds, will continue into 2025. Madison Parks is also collaborating with the Madison LakeWay Partners, a nonprofit partner organization through a forthcoming Cooperative Agreement, to identify additional outside funding resources to realize the master plan vision for the waterfront.

	2025	2026	2027	2028	2029	2030
GF GO Borrowing	700,000	1,500,000	-	-	-	-
Impact Fees	200,000	2,000,000	-	-	-	-
TIF Increment	-	2,500,000	-	-	-	-
County Sources	2,000,000	-	-	-	-	-
<b>Total</b>	<b>\$ 2,900,000</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project **McPike Park (Central Park)** Project # **10646**  
 Citywide Element **Green and Resilient** Project Type **Project**

#### Project Description

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

	2025	2026	2027	2028	2029	2030
GF GO Borrowing	15,000	-	420,000	-	-	-
Impact Fees	15,000	-	80,000	-	-	-
<b>Total</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Parks Division

### Project & Program Details

Project **Odana Hills Clubhouse Improvements** Project # **14707**  
 Citywide Element **Culture and Character** Project Type **Project**

#### Project Description

This project provides funding for the design and replacement of the Odana Hills Clubhouse as a seasonal facility. The goal of the project will be to responsibly invest golf resources to serve the long-term needs of the golf program by creating a modern, accessible and energy efficient facility to meet the needs of the golf program and allow for golf park programming during the golfing season.

	2025	2026	2027	2028	2029	2030
Reserves Applied	-	-	150,000	-	1,500,000	-
Impact Fees	-	-	-	-	1,000,000	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>

Project **Olbrich Botanical Gardens Improvement** Project # **14708**  
 Citywide Element **Culture and Character** Project Type **Program**

#### Project Description

This program provides funding for necessary maintenance and replacement of aging major mechanical, electrical and structural systems, as well as specialized building features within and around the Olbrich Botanical Gardens Complex. A Capital Needs Assessment completed in 2023, in collaboration between City's Engineering Facilities and a contracted consultant, was used to determine sequencing and priority of the work.

	2025	2026	2027	2028	2029	2030
GF GO Borrowing	340,000	340,000	540,000	340,000	340,000	340,000
Private Contribution/Donation	250,000	-	-	-	-	-
<b>Total</b>	<b>\$ 590,000</b>	<b>\$ 340,000</b>	<b>\$ 540,000</b>	<b>\$ 340,000</b>	<b>\$ 340,000</b>	<b>\$ 340,000</b>

Project **Park Equipment** Project # **17202**  
 Citywide Element **Green and Resilient** Project Type **Program**

#### Project Description

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

	2025	2026	2027	2028	2029	2030
GF GO Borrowing	375,000	375,000	425,000	425,000	425,000	425,000
<b>Total</b>	<b>\$ 375,000</b>	<b>\$ 375,000</b>	<b>\$ 425,000</b>	<b>\$ 425,000</b>	<b>\$ 425,000</b>	<b>\$ 425,000</b>

## Parks Division

### Project & Program Details

Project **Park Facility Improvements** Project # **17443**  
 Citywide Element **Health and Safety** Project Type **Program**

#### Project Description

This program is for improvements and ongoing building maintenance at Park Division facilities. The program goals are to provide quality park facilities and reduce energy consumption by implementing sustainable building system improvements.

	2025	2026	2027	2028	2029	2030
GF GO Borrowing	895,000	355,000	675,000	355,000	610,000	1,155,000
Non-GF GO Borrowing	-	2,400,000	-	-	-	-
Impact Fees	100,000	25,000	125,000	25,000	125,000	575,000
Private						
Contribution/Donation	25,000	25,000	25,000	25,000	25,000	25,000
Federal Sources	5,000	5,000	5,000	5,000	5,000	-
Reserves Applied	100,000	1,000,000	-	-	-	-
<b>Total</b>	<b>\$ 1,125,000</b>	<b>\$ 3,810,000</b>	<b>\$ 830,000</b>	<b>\$ 410,000</b>	<b>\$ 765,000</b>	<b>\$ 1,755,000</b>

Project **Park Land Improvements** Project # **17421**  
 Citywide Element **Culture and Character** Project Type **Program**

#### Project Description

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

	2025	2026	2027	2028	2029	2030
GF GO Borrowing	2,170,000	1,250,000	1,785,000	3,650,000	1,680,000	2,120,000
Impact Fees	345,000	580,000	1,475,000	2,478,000	910,000	325,000
Private						
Contribution/Donation	-	-	-	47,000	-	-
Reserves Applied	3,025,000	400,000	400,000	325,000	-	450,000
TIF Increment	1,600,000	1,090,000	450,000	200,000	50,000	550,000
<b>Total</b>	<b>\$ 7,140,000</b>	<b>\$ 3,320,000</b>	<b>\$ 4,110,000</b>	<b>\$ 6,700,000</b>	<b>\$ 2,640,000</b>	<b>\$ 3,445,000</b>

## Parks Division

### Project & Program Details

Project	<b>Playground/Accessibility Improvements</b>	Project #	<b>17436</b>
Citywide Element	<b>Culture and Character</b>	Project Type	<b>Program</b>

#### Project Description

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

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

Project	<b>Vilas Park Improvements</b>	Project #	<b>17184</b>
Citywide Element	<b>Green and Resilient</b>	Project Type	<b>Project</b>

#### Project Description

This project funds a series of improvements per the 2021 adopted Vilas Park Master Plan. The project's goal is to create a sustainable park that provides a variety of recreational amenities to serve a diverse, community-wide population while protecting and enhancing the park's natural resources.

	2025	2026	2027	2028	2029	2030
GF GO Borrowing	150,000	-	1,500,000	-	-	-
Impact Fees	-	-	1,000,000	-	-	-
<b>Total</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Parks Division

2025 Appropriation Schedule

2025 Appropriation

Adopted Budget

	Request	Executive	GO Borrowing	Other	Total
Athletic Field Improvements	90,000	90,000	50,000	40,000	90,000
Beach And Shoreline Improvements	560,000	560,000	220,000	340,000	560,000
Brittingham Beach House	200,000	200,000	150,000	50,000	200,000
Conservation Park Improvements	415,000	415,000	410,000	5,000	415,000
Disc Golf Improvements	90,000	90,000	-	90,000	90,000
Dog Park Improvements	100,000	100,000	-	100,000	100,000
James Madison Park Improvements	75,000	75,000	40,000	35,000	75,000
Land Acquisition	300,000	300,000	-	300,000	300,000
Madison LakeWay Improvements	900,000	900,000	700,000	2,200,000	2,900,000
McPike Park (Central Park)	30,000	30,000	15,000	15,000	30,000
Olbrich Botanical Gardens Improvement	340,000	590,000	340,000	250,000	590,000
Park Equipment	375,000	375,000	375,000	-	375,000
Park Facility Improvements	1,125,000	1,125,000	895,000	230,000	1,125,000
Park Land Improvements	8,165,000	7,140,000	2,170,000	4,970,000	7,140,000
Playground/Accessibility Improvements	1,335,000	1,335,000	905,000	430,000	1,335,000
Vilas Park Improvements	150,000	150,000	150,000	-	150,000
	<b>\$ 14,250,000</b>	<b>\$ 13,475,000</b>	<b>\$ 6,420,000</b>	<b>\$ 9,055,000</b>	<b>\$ 15,475,000</b>