

Parks Division

Capital Improvement Plan

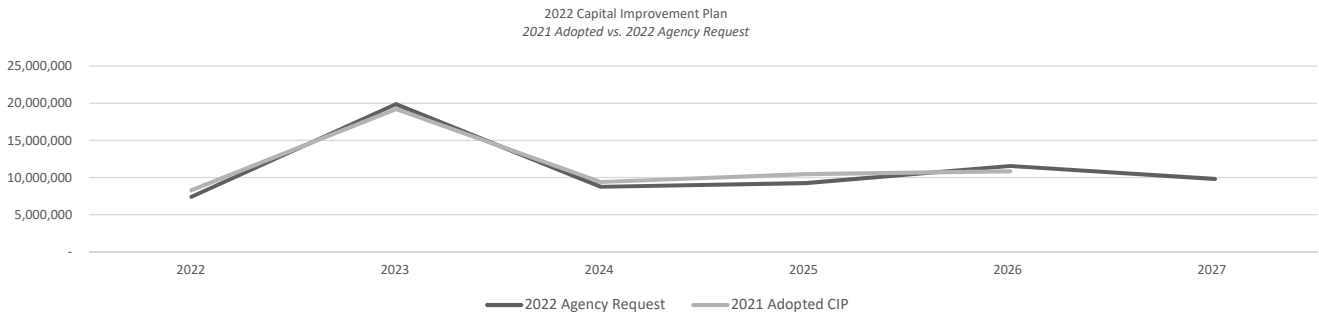
	2021 Adopted	2022 Request	Change
2022 Capital Budget	8,261,700	7,400,000	(861,700)
2022 Capital Improvement Plan*	58,172,800	56,851,500	(1,321,300)

\*Years 2022 to 2026 used for comparison.

	2021 Adopted	2022 Request
Number of Projects	18	18

Project Summary: Agency Request

	2022	2023	2024	2025	2026	2027
Athletic Field Improvements	90,000	90,000	90,000	90,000	460,000	430,000
Beach And Shoreline Improvements	530,000	105,000	55,000	885,000	895,000	980,000
Conservation Park Improvements	295,000	295,000	485,000	415,000	415,000	415,000
Disc Golf Improvements	60,000	340,000	40,000	40,000	40,000	40,000
Dog Park Improvements	25,000	50,000	50,000	100,000	50,000	385,000
Elver Park Improvements	780,000	240,000	150,000	530,000	430,000	370,000
Emerald Ash Borer Mitigation	300,000	100,000	100,000	-	-	-
Forest Hill Cemetery Improvements	-	-	-	1,575,000	-	-
James Madison Park Improvements	-	50,000	-	-	75,000	300,000
Lake Monona Waterfront Improvement	-	-	150,000	350,000	2,500,000	-
Land Acquisition	300,000	6,300,000	300,000	300,000	300,000	300,000
McPike Park (Central Park)	-	30,000	-	-	500,000	-
Park Equipment	300,000	425,000	425,000	425,000	300,000	300,000
Park Facility Improvements	1,230,000	2,154,000	475,000	360,000	1,585,000	1,575,000
Park Land Improvements	1,485,000	2,210,000	5,272,000	3,312,500	3,048,000	3,210,000
Playground/Accessibility Improvements	1,055,000	1,690,000	1,160,000	870,000	970,000	1,400,000
Vilas Park Improvements	200,000	1,500,000	-	-	-	-
Warner Park Community Center	750,000	4,300,000	-	-	-	80,000
<b>Total</b>	<b>7,400,000</b>	<b>19,879,000</b>	<b>8,752,000</b>	<b>9,252,500</b>	<b>11,568,000</b>	<b>9,785,000</b>



Major Changes/Decision Points

- Athletic Field Improvements
  - Program budget decreased \$1.4m from 2022-2026 to reflect current park development priorities and resources
- Beach and Shoreline Improvements
  - Program budget decreased \$289k from 2022-2026
- Conservation Park Improvements
  - Program budget decreased \$430k from 2022-2026
- Dog Park Improvements
  - Program budget decreased \$88k from 2022-2026
- Elver Park Improvements
  - Project budget decreased \$640k
  - Project timeline extended through 2027
- Emerald Ash Borer Mitigation
  - Program budget increased \$100k in 2024
- James Madison Park Improvements
  - Project delayed from 2022 and 2024 to 2023, 2026, and 2027
- Lake Monona Waterfront Improvement
  - Project name changed from Law Park Improvements to reflect project's scope of work
  - Project budget increased \$2.5m in 2026 to reflect adding construction costs to the CIP
- McPike Park (Central Park)
  - Project budget increased \$40k in 2026

- Park Facility Improvements
  - Program budget increased \$46k from 2022-2026
- Park Land Improvements
  - Program budget decreased \$201k from 2022-2026
- Playground/Accessibility Improvements
  - Program budget decreased \$1.1m from 2022-2026 based on current playground replacement priorities and resources
- Vilas Park Improvements
  - \$200k added for design in 2022
- Warner Park Community Center
  - Project budget increased \$250k in 2022 to reflect updated design costs
  - Project budget increased \$80k in 2027



# Madison Parks Division

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



Date: June 1, 2021

To: David Schmiedicke, Finance Director

From: Eric Knepp, Parks Superintendent

Subject: Parks 2022-27 Requested Capital Budget and Capital Improvement Plan

The requested 2022-2027 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 by focusing on strategies included in the recently adopted Imagine Madison and the Park and Open Space Plans (POSP). 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 Parks Division'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 adopted Imagine Madison and the Park and Open Space Plans (POSP). 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. Other projects promote accessibility and inclusivity by building fully 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 below includes meaningful strategic investments to promote strong and complete neighborhoods, a strong culture and character, and ensure Madison is green and resilient.

## **Prioritization of Capital Requests**

The Parks Division recognizes the significant financial challenges facing the City over the coming years and has balanced the need to invest in the parks system with the need to control borrowing costs. The requested funding was 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. In addition, the

Parks Division continues to build on successful projects that have included improved community engagement strategies to promote equitable outcomes in our planning, design, construction and maintenance of the park system. A complete list of requested projects/programs in prioritized order is as follows:

Priority	Project/Program Name
1	Park Land Improvements
2	Park Facility Improvements
3	Playground and Accessibility Improvements
4	Athletic Field Improvements
5	Beach and Shoreline Improvements
6	Warner Park Community Center
7	Conservation Park Improvements
8	Emerald Ash Borer Mitigation
9	Park Equipment
10	Elver Park Improvements
11	Vilas Park Improvements
12	Dog Park Improvements
13	Disc Golf Improvements
14	Lake Monona Waterfront Improvements
15	James Madison Park Improvements
16	Land Acquisition
17	Forest Hill Cemetery Improvements
18	McPike Park (Central Park) Improvements

### **Changes to 2021 Capital Improvement Plan**

Overall, revisions to Parks projects and programs from 2021 Capital Improvement Plan were made based on current community and park maintenance needs. Project sequencing and timing were revised based on analysis of current park development priorities and resources. Individual project funding totals were also adjusted based on updated project estimates. A specific notable change is the move of the Door Creek Shelter project to the Parks Division's budget in 2023 from the Engineering Facilities Management's proposed 2022-27 budget request. This change, which establishes a clear and consistent manner of budgeting for building related projects, was made in response to the Mayor's direction that funding for new structures and major remodels should be in the requesting agency's budget. The Door Creek project is a \$1.7M request increase for Parks, and a corresponding \$1.7M budget decrease for Facilities Management.

### **Potential for Scaling of Capital Requests**

Parks Division's internal capital budget process has included a comprehensive review of the entire Park CIP. Staff spent 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.

### **Impact of COVID on Capital Funding**

The COVID-19 Pandemic has consistently and repeatedly highlighted the essential services the Parks Division provides to the community, first through Governor Evers' Emergency Orders, then through Public Health Madison & Dane County's Emergency Orders and various guidance that continuously emphasizes outdoor spaces as safer alternatives for social gatherings as the

community enters recovery phases. The ability to enjoy the park system while physical distancing has allowed our residents to address their mental, physical and social well-being. Lessons learned from the pandemic will be incorporated into project planning efforts going forward. With regard to specific impacts on the capital funding, nearly all of the projects for 2020 experienced at least a temporary delay as staff worked through emergency response efforts, reimagined public engagement strategies and navigated disrupted internal City staff communication processes. For a number of Park Facilities Improvement projects, work was delayed due to material availability and delivery issues. Most notably, Planning for the design of the Senior Center Courtyard continues to be temporarily on hold as other projects took higher priority, and adequate engagement could not occur with key vulnerable populations. When this work does resume, future work plans, projects and funding will be impacted. In addition, current material costs are quite erratic and availability can be limited, which will likely result in higher construction costs and impact overall project scope or funding requirements of various projects. Although capital funding streams could be impacted by the economic climate in the City in 2022, the Parks Division has utilized a conservative approach ensuring the general obligation debt minimally increased 3% above the \$4,765,500 target from the Adopted 2021 CIP.

### **Future Parks Division Capital Planning**

It is necessary to highlight some key future needs that will require attention in future budget processes. First, the significant challenge to provide funding to support both reinvestment of existing aging assets and the establishment of new equitable recreational opportunities. In addition, the continued planned expansion of the park system through both newly developed parks and Town of Madison expansion will add sustained pressure on future capital budgets for the Parks Division. Although Parks continues to focus on leveraging non-levy resources in capital investment and deferred maintenance, the current CIP budget levels cannot absorb the growing deferred maintenance needed within the park system without significant delays in continued planned development of the growing park system. The park system's infrastructure is aging with more repairs or replacement needed each year. Having an interconnected and dispersed system of public assets that are updated, free and openly accessible to the public is key to meeting the goals of the City related to equitable park access. In addition, the 2022 requested CIP does not address the sizable and demonstrable need for reinvestment in the City's golf courses. The Glenway project will alleviate some pressure on this front, but it does not solve the larger capital needs identified at the other courses. Finally, the reliance on impact fees to support the Parks Division's capital investments should be noted as a risk given the longer term uncertainty regarding the sustained flow of these resources. The Parks Division will continue to evaluate options and will seek to engage with the Finance Department to identify a process that can provide strategic direction on these issues moving forward.

## 2022 Capital Improvement Plan Program Budget Proposal

### Identifying Information

<b>Agency</b>	<input type="text" value="Parks Division"/>	<b>Proposal Name</b>	<input type="text" value="Athletic Field Improve"/>
<b>Project Number</b>	<input type="text" value="17235"/>	<b>Project Type</b>	<input type="text" value="Program"/>
<b>Project Category</b>	<input type="text" value="Parks"/>	<b>Priority:</b>	<input type="text" value="4"/>
<b>2022 Project Number</b>	<input type="text" value="13638"/>		

### Description

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

### Budget Information

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

\*Based on Fiscal Years 2015-2020

### Budget by Funding Source

<i>Funding Source</i>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
GF GO Borrowing	50,000	50,000	50,000	50,000	330,000	120,000
Impact Fees					50,000	240,000
Transfer From Other Restricted	40,000	40,000	40,000	40,000	80,000	70,000
<b>Total</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$460,000</b>	<b>\$430,000</b>

### Budget by Expenditure Type

<i>Expense Type</i>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Land Improvements	90,000	90,000	90,000	90,000	460,000	430,000
<b>Total</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$460,000</b>	<b>\$430,000</b>

### Explain any changes from the 2021 CIP in the proposed funding for this program.

Revisions to Athletic Field Improvements were made based on current community and park maintenance needs. Project sequencing and timing were revised based on analysis of current park development priorities and resources. Primary adjustments include \$320K for Sycamore Park athletic field lighting moved from 2022 to 2027 and \$315K North Star athletic field lighting moved from 2024 to 2026. Other athletic field lighting improvement projects at Olin Park, Midtown Commons Park, and Elver Park were moved to future years. Individual project funding totals were adjusted based on updated project estimates.

### Priority & Justification

**Citywide Element**

**Strategy**

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

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

### Racial Equity and Social Justice

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

**Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?**

Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) often suffer disproportionately from chronic diseases, such as obesity, diabetes, depression, hyper tension, and heart disease as well as others. This is caused by barriers to health care, lack of access to healthy foods, and barriers to opportunities for active and healthy lifestyle choices. Access to parks and recreation services provides mental, physical and spiritual benefits for the community. BIPOC and other marginalized groups will be positively affected by the proposed budget and budget changes.

**What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?**

The Parks Division currently has partners with various partners to program athletic spaces through regular reservations, Use Agreements and Fee Modifications. Examples of such partners include Madison School and Community Recreation (MSCR), Madison Area Youth Soccer Association (MAYSA), Southside Raiders, Warner Park Youth Football, Madison Cricket Club, Freddy's Beisbol, Liga Latino, Liga Warner and Korean Tennis Club, are frequent athletic reservation holders.

**Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?**

The Parks Division has historically engaged directly with partners regarding their needs and use of field. Most often, this is by creating spaces that can meet diverse needs of various groups in layout and by providing lighting for shorter days. In addition, staff engage with the various groups around programming of spaces, working when necessary to adjust fees, so are not prohibitive to the groups.

**How will we continue to communicate with them in this process?**

Staff will continue to engage on a regular basis with user groups, Alders and Neighborhood Resource Teams to ensure the diverse and growing recreational needs of the community are met through proposed and future projects. Staff continue to address the fee structure, which can be a barrier, by working on transparent qualifying discounts for athletic users. In creating such discounts there will be discussion amongst park users directly/via survey.

**Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?**

- Yes
- No
- Some, not all

**Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?**

- Yes
- No

**If so, please identify the respective group and recommendation.**

Yes, Brentwood/Northport NRT. \$200,000 bridge at Warner over Castle Creek (2022) to connect the Brentwood neighbors to the park.

## Project Schedule & Location

### 2022 Projects

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

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

Turf management prioritized based on number of users need and request.

### 2023 Projects

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

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

Turf management prioritized based on number of users need and request.

### 2024 Projects

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

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

Turf management prioritized based on number of users need and request.

### 2025 Projects

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

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

Turf management prioritized based on number of users need and request.

### 2026 Projects

Project name	Est Cost	Location
Field Improvements	\$35,000	Bowman (Duane F.) Field, 1776 Fish Hatchery Rd, 1801 Fish Hatchery Rd, 1851 Fish Hatchery Rd, 901 Plaenert Dr

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Lighting Improvements	\$335,000	Bowman (Duane F.) Field, 1776 Fish Hatchery Rd, 1801 Fish Hatchery Rd, 1851 Fish Hatchery Rd, 901 Plaenert Dr; North Star Park 502 North Star Dr, 452 North Star Dr, 609 Apollo Way
Turf Management	\$90,000	City-Wide

**Explain the justification for selecting projects planned for 2026:**

Turf management prioritized based on number of users need and request. Field and lighting improvements at Bowman (Duane F. ) Field will increase playability and opportunities for recreation while keeping utility increases to a sustainable level.

**2027 Projects**

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Lighting Improvements	340,000	Goodman Park, 1402 Wingra Creek Pkwy, 207 W Olin Ave, 325 W Olin Ave, 37 Van Deusen St; Sycamore Park, 830 Jana Ln, 4514 Nakoosa Trl, 4701 Sycamore Ave
Turf Management	90,000	City-Wide

**Explain the justification for selecting projects planned for 2027:**

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

**Operating Costs**

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

**Personnel**

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

**Non-Personnel**

<i>Major</i>	<i>Amount</i>	<i>Description</i>
53	12,600	Additional operating funds will be needed for materials to maintain the fields and other amenities.
54	12,000	Additional operating funds will be needed for new field lighting.
<input type="text"/>	<input type="text"/>	Project may enhance revenue stream, amount will be dependent on price structure, reservations, and program use.

**Notes**

Notes:



## 2022 Capital Improvement Plan Program Budget Proposal

### Identifying Information

<b>Agency</b>	<input type="text" value="Parks Division"/>	<b>Proposal Name</b>	<input type="text" value="Beach And Shoreline Imp"/>
<b>Project Number</b>	<input type="text" value="10605"/>	<b>Project Type</b>	<input type="text" value="Program"/>
<b>Project Category</b>	<input type="text" value="Parks"/>	<b>Priority:</b>	<input type="text" value="5"/>
<b>2022 Project Number</b>	<input type="text" value="13639"/>		

### Description

This program funds improvements of beaches, shorelines, and public access to the water. The goals of the program are to provide boat launches that are safe and useable, minimize shoreline erosion, and ensure piers that are safe, accessible, and useable. Progress will be measured by customer satisfaction survey results, the number of annual and daily lake access and boat launch permits issued and by the ParkScore ranking provided by the Trust for Public Land.

### Budget Information

#### Prior Appropriation\*

 **Prior Year Actual**


\*Based on Fiscal Years 2015-2020

### Budget by Funding Source

<i>Funding Source</i>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
GF GO Borrowing	380,000	105,000	55,000	585,000	545,000	905,000
Impact Fees	150,000			300,000	350,000	75,000
<b>Total</b>	<b>\$530,000</b>	<b>\$105,000</b>	<b>\$55,000</b>	<b>\$885,000</b>	<b>\$895,000</b>	<b>\$980,000</b>

### Budget by Expenditure Type

<i>Expense Type</i>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Land Improvements	530,000	105,000	55,000	805,000	445,000	980,000
Building				80,000	450,000	
<b>Total</b>	<b>\$530,000</b>	<b>\$105,000</b>	<b>\$55,000</b>	<b>\$885,000</b>	<b>\$895,000</b>	<b>\$980,000</b>

### Explain any changes from the 2021 CIP in the proposed funding for this program.

Revision to Beach and Shoreline Improvements were made based on current community and park maintenance needs. Specific revisions include moving \$250K for Marshall Park boat launch improvements from 2022 to 2025, \$100K for Olbrich Park lighting improvements moved from 2023 to 2027, and \$200K for Esther Beach improvement moved to future years. Various other project sequencing and timing were revised based on analysis of current park development priorities and resources. Changes include individual project funding totals adjusted based on updated project estimates.

### Priority & Justification

**Citywide Element**

**Strategy**

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

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

### Racial Equity and Social Justice

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

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) often suffer disproportionately from chronic diseases, such as obesity, diabetes, depression, hyper tension, and heart disease as well as others. This is caused by barriers to health care, lack of access to healthy foods, and barriers to opportunities for active and healthy lifestyle choices. Access to parks and recreation services provides mental, physical and spiritual benefits for the community. BIPOC and other marginalized groups will be positively affected by the proposed budget and budget changes.

**What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?**

City Engineering, MSCR for pontoon programs, Brittingham Boats, Marshall Boats, Wingra Boats and Rutabaga Paddlesports are regular partners in this work. While these partners may not be exclusively focused on serving these populations, they do offer specific programs to reach out to underrepresented communities. In addition the Yahara Fishing Club organizes a Free Fishing Day at Warner and the Trades and Buildings Council organizes a free fishing day at Vilas each year.

**Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?**

The Parks Division's Park and Open Space Plan (POSP) guides overall park-system development. The document includes an analysis of existing amenities, an evaluation of service areas, and the identification of system deficiencies. A central component of the plan is the outcome of a city-wide community outreach process. Gathering input from historically underrepresented communities and people of color is a primary focus of POSP engagement efforts. Outreach for individual park improvements occurs after funding authorization and before design development. This process also focuses on outreach to underrepresented communities and people of color.

**How will we continue to communicate with them in this process?**

The Parks Division utilizes a variety of community engagement methods, including email communication, community meetings, postcard mailings, attendance at NRT meetings, attendance at special events, on-line surveys, social media posts and on-site interviews. The methods employed depend on the project's scale and scope and outreach resources available. A community outreach plan specific to the project will be prepared and initiated before commencing design development.

**Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?**

- Yes
- No
- Some, not all

**Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?**

- Yes
- No

**If so, please identify the respective group and recommendation.**

## Project Schedule & Location

### 2022 Projects

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Boat Launch Dredging	\$300,000	City-Wide
Planning	\$30,000	Tenney Park, 402 N Thornton Ave; 1414 E Johnson St; 1330 Sherman Ave; 1451 Sherman Ave; 1...
Shoreline Improvements	\$200,000	Wingra Park & Boat Livery, 824 Knickerbocker St; 876 Terry Pl; 2425 Monroe St, Tenney Park 40...

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

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

### 2023 Projects

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Pier Improvements	\$15,000	City-Wide
Shoreline Improvements	\$90,000	Tenney Park 402 N Thornton Ave, 1451 Sherman Ave; 1501 Sherman Ave; 1651 Sherman Ave; Ci...

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

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

### 2024 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Pier Improvements	\$15,000	City-Wide

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Shoreline Improvements	\$40,000	City-Wide

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

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

**2025 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Boat Launch Dredging	\$300,000	City-Wide
Building Improvements	\$80,000	B. B. Clarke Beach Park, 835 Spaight St.
Launch Improvements	\$250,000	Marshall Park, 2101 Allen Blvd
Pier Improvements	\$15,000	City-Wide
Shoreline Improvements	\$240,000	City-Wide

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

Improvements to building, boat launch dredging, launch, pier, and shorelines are based on usage and current condition. Improvements to boat launch dredging and shoreline improvement will reduce erosion, increasing access to the water. Building, launch and pier improvement along with clean beach improvements offer greater accessibility to water and water sports for all.

**2026 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Beach and Shoreline Improvements	\$180,000	Giddings Park, 429 Castle Pl; Olin Park; City-Wide
Building & Paving Path Improvements	\$700,000	B. B. Clarke Beach Park, 835 Spaight St
Pier Improvements	\$15,000	City-Wide

**Explain the justification for selecting projects planned for 2026:**

Improvements to beaches, shoreline, building, paving path, and pier improvements are based on usage and current condition. Improvements to beaches and shoreline will reduce erosion, increasing access to the water. Building, pier and path improvements offer greater accessibility to water and water sports for all.

**2027 Projects**

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Beach and Shoreline Improvements	340,000	City-Wide
Boat Launch Dredging	300,000	City-Wide
Paving Path Improvements	225,000	Filene Park 1610 Sherman Ave.
Lighting Improvement	100,000	Olbrich Park, 3301 Atwood Ave, 3401 Atwood Ave, 3402 Atwood Ave, 3527 Atwood Ave, 502 Walter St, 502 Walter St, 201 Garrison St
Pier Improvement	15,000	City-Wide

**Explain the justification for selecting projects planned for 2027:**

Improvements to beaches, shorelines, boat launch, lighting, paving, and piers are based on usage and current condition. Improvements to beaches, shorelines, and boat launch dredging will reduce erosion, increasing access to the water. Improvements to lighting, paving, and pier improvements will offer greater accessibility to water and water sports for all.

**Operating Costs**

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

**Personnel**

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

**Non-Personnel**

Major	Amount	Description

**Notes**

**Notes:**

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v1 03/15/2021

## 2022 Capital Improvement Plan Program Budget Proposal

### Identifying Information

<b>Agency</b>	Parks Division	<b>Proposal Name</b>	Conservation Park Impro
<b>Project Number</b>	17124	<b>Project Type</b>	Program
<b>Project Category</b>	Parks	<b>Priority:</b>	7
<b>2022 Project Number</b>	13640		

### Description

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

### Budget Information

#### Prior Appropriation\*

\*Based on Fiscal Years 2015-2020

	\$1,074,980	<b>Prior Year Actual</b>	
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\$712,780

### Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing	285,000	280,000	480,000	410,000	410,000	410,000
Federal Sources	10,000	15,000	5,000	5,000	5,000	5,000
<b>Total</b>	<b>\$295,000</b>	<b>\$295,000</b>	<b>\$485,000</b>	<b>\$415,000</b>	<b>\$415,000</b>	<b>\$415,000</b>

### Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Bridge	0	0	70,000	0	0	0
Land Improvements	295,000	295,000	415,000	415,000	415,000	415,000
<b>Total</b>	<b>\$295,000</b>	<b>\$295,000</b>	<b>\$485,000</b>	<b>\$415,000</b>	<b>\$415,000</b>	<b>\$415,000</b>

### Explain any changes from the 2021 CIP in the proposed funding for this program.

Revisions to Conservation Park Improvements were made based on current community and park maintenance needs. Primary adjustment include \$35K for Cherokee building maintenance moved from 2023 to 2024. Project sequencing and timing were revised based on analysis of current park development priorities and resources.

### Priority & Justification

**Citywide Element** Green and Resilient

**Strategy** Improve and preserve urban biodiversity through an interconnected greenway and habitat system.

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

Program provides environmental enhancements to the City's diverse native ecosystems by preserving and protecting the natural resources of the City.

### Racial Equity and Social Justice

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

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) often suffer disproportionately from chronic diseases, such as obesity, diabetes, depression, hyper tension, and heart disease as well as others. This is caused by barriers to health care, lack of access to healthy foods, and barriers to opportunities for active and healthy lifestyle choices. Access to parks and recreation services provides mental, physical and spiritual benefits for the community. Caring and improving the system's conservation parks addresses the RESJI vision regarding providing a healthy, sustainable natural environment to all. Upcoming work in Knollwood, Edna Taylor and Sandburg will provide improvements to conservation parks in low-income and neighborhoods with higher populations of BIPOC. BIPOC and other marginalized groups will be positively affected by the proposed budget and budget changes.

**What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?**

The Parks Division currently partners with City Engineering, Operation Fresh Start and various Friends of the Parks groups to manage conservation lands.

**Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?**

Staff engage with Friends groups and park users regularly regarding goals for the conservation parks. Requests and suggestions are gathered over the course of the year and incorporated as needed. Feedback is taken in a variety of ways, phone, emails, surveys, focus groups and public meetings, and through BCCs and alders and it is incorporated into various projects.

**How will we continue to communicate with them in this process?**

The Parks Division utilizes a variety of community engagement methods, including email communication, community meetings, postcard mailings, attendance at NRT meetings, attendance at special events, on-line surveys, social media posts and on-site interviews. The methods employed depend on the project's scale and scope and outreach resources available. A community outreach plan specific to the project will be prepared and initiated before commencing design development.

**Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?**

- Yes  
 No  
 Some, not all

**Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?**

- Yes  
 No

If so, please identify the respective group and recommendation.

## Project Schedule & Location

### 2022 Projects

Project Name	Est Cost	Location
Habitat Management	\$245,000	City-Wide
Land Management	\$50,000	Moraine Woods Conservation Park, West side of Woods Rd, 0.5 mi north of Hwy PD

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

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

### 2023 Projects

Project Name	Est Cost	Location
Habitat Management	\$295,000	City-Wide

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

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

### 2024 Projects

Project name	Est Cost	Location
Building Improvements	\$70,000	Cherokee Conservation Park, 6098 N Sherman Ave; 6020 Yahara River (west bank), Owen Conse...
Habitat Management	\$415,000	City-Wide

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

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

### 2025 Projects

Project name	Est Cost	Location
Habitat Improvements	\$415,000	City-Wide

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

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

**2026 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Habitat Management	\$415,000	City-Wide

**Explain the justification for selecting projects planned for 2026:**

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

**2027 Projects**

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Habitat Management	415,000	City-Wide

**Explain the justification for selecting projects planned for 2027:**

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

**Operating Costs**

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

**Personnel**

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

**Non-Personnel**

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

**Notes**

Notes:

## 2022 Capital Improvement Plan Program Budget Proposal

### Identifying Information

<b>Agency</b>	<input type="text" value="Parks Division"/>	<b>Proposal Name</b>	<input type="text" value="Disc Golf Improvements"/>
<b>Project Number</b>	<input type="text" value="17130"/>	<b>Project Type</b>	<input type="text" value="Program"/>
<b>Project Category</b>	<input type="text" value="Parks"/>	<b>Priority:</b>	<input type="text" value="13"/>
<b>2022 Project Number</b>	<input type="text" value="13641"/>		

### Description

This program funds improvements to existing disc golf courses and potential new disc golf course locations in City parks. The goal of the program is to meet current standards for safety. Progress will be measured by the number of daily and annual disc golf permits sold and customer satisfaction survey results. Funding in 2023 anticipates the construction of a new disc golf course in the system.

### Budget Information

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

\*Based on Fiscal Years 2015-2020

### Budget by Funding Source

<i>Funding Source</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>
Transfer From Other Restricted	60,000	340,000	40,000	40,000	40,000	40,000
<b>Total</b>	<b>\$60,000</b>	<b>\$340,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>

### Budget by Expenditure Type

<i>Expense Type</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>
Land Improvements	60,000	340,000	40,000	40,000	40,000	40,000
<b>Total</b>	<b>\$60,000</b>	<b>\$340,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>

### Explain any changes from the 2021 CIP in the proposed funding for this program.

There were no revision to Disc Golf Improvement, additional funding of \$40K added in 2027 for city-wide disc golf improvements.

### Priority & Justification

**Citywide Element**

**Strategy**

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

The Disc Golf Improvements program ensures public spaces are available for enjoyment by a broad range of users specific to different cultures, age groups, and abilities.

### Racial Equity and Social Justice

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

**Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?**

Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) often suffer disproportionately from chronic diseases, such as obesity, diabetes, depression, hyper tension, and heart disease as well as others. This is caused by



barriers to health care, lack of access to healthy foods, and barriers to opportunities for active and healthy lifestyle choices. Access to parks and recreation services provides mental, physical and spiritual benefits for the community. BIPOC and other marginalized groups will be positively affected by the proposed budget and budget changes.

**What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?**

There is a non-profit organization, Mad City Disc Golf Club that supports the City efforts in the development of the Disc Golf Courses. The funds for this project are user generated fees set aside by ordinance to maintain and improve the courses.

**Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?**

The Parks Division has strong relationships with non-profit partners and incorporate their feedback regularly and work with them when developing projects. They also provide frequent volunteers to assist with projects.

**How will we continue to communicate with them in this process?**

The Parks Division utilizes a variety of community engagement methods, including email communication, community meetings, postcard mailings, attendance at NRT meetings, attendance at special events, on-line surveys, social media posts and on-site interviews. The methods employed depend on the project's scale and scope and outreach resources available. A community outreach plan specific to the project will be prepared and initiated before commencing design development.

**Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?**

- Yes
- No
- Some, not all

**Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?**

- Yes
- No

If so, please identify the respective group and recommendation.

## Project Schedule & Location

### 2022 Projects

Project Name	Est Cost	Location
Disc Golf Improvements	\$60,000	City-Wide

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

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

### 2023 Projects

Project Name	Est Cost	Location
New Disc Golf Course	\$340,000	City-Wide

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

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

### 2024 Projects

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

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

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

### 2025 Projects

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

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

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

### 2026 Projects

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

**Explain the justification for selecting projects planned for 2026:**

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

**2027 Projects**

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Disc Golf Improvements	40,000	City-Wide

**Explain the justification for selecting projects planned for 2027:**

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

**Operating Costs**

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

**Personnel**

<i># of FTEs</i>	<i>Annual Cost</i>	<i>Description</i>
<input type="text" value=""/>	<input type="text" value="16,000"/>	<input type="text" value="In 2023, new disc golf course would require operating funds to fund a portion of a Perm PT Park Worker and a Perm PT Ranger."/>

**Non-Personnel**

<i>Major</i>	<i>Amount</i>	<i>Description</i>
<input type="text" value="53"/>	<input type="text" value="5000"/>	<input type="text" value="In 2023, new disc golf course would require additional supplies."/>
<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value="Project may enhance revenue stream, amount will be dependent on permit price and quantity sold."/>

**Notes**

Notes:

## 2022 Capital Improvement Plan Program Budget Proposal

### Identifying Information

<b>Agency</b>	<input type="text" value="Parks Division"/>	<b>Proposal Name</b>	<input type="text" value="Dog Park Improvements"/>
<b>Project Number</b>	<input type="text" value="17122"/>	<b>Project Type</b>	<input type="text" value="Program"/>
<b>Project Category</b>	<input type="text" value="Parks"/>	<b>Priority:</b>	<input type="text" value="12"/>
<b>2022 Project Number</b>	<input type="text" value="13642"/>		

### Description

This program funds improvements to existing dog park facilities and potential new off-leash dog parks in City parks. The goal of the program is to provide safe facilities to meet the needs of the City's growing dog owner population. Progress is measured by customer satisfaction survey results and the number of daily and annual dog park permits sold. Planned projects in 2027 include new dog parks.

### Budget Information

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

\*Based on Fiscal Years 2015-2020

### Budget by Funding Source

<i>Funding Source</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>
GF GO Borrowing						160,000
Impact Fees						75,000
Transfer From Other Restricted	25,000	50,000	50,000	100,000	50,000	150,000
<b>Total</b>	<b>\$25,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$100,000</b>	<b>\$50,000</b>	<b>\$385,000</b>

### Budget by Expenditure Type

<i>Expense Type</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>
Land Improvements	25,000	50,000	50,000	100,000	50,000	385,000
<b>Total</b>	<b>\$25,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$100,000</b>	<b>\$50,000</b>	<b>\$385,000</b>

### Explain any changes from the 2021 CIP in the proposed funding for this program.

Revisions to Dog Park Improvements were made based on current community and park maintenance needs. Project sequencing and timing were revised based on analysis of current park development priorities and resources. Primary adjustment includes \$300K for new dog park moved from 2025 to 2027.

### Priority & Justification

**Citywide Element**

**Strategy**

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

### Racial Equity and Social Justice

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

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) often suffer disproportionately from chronic diseases, such as obesity, diabetes, depression, hyper tension, and heart disease as well as others. This is caused by barriers to health care, lack of access to healthy foods, and barriers to opportunities for active and healthy lifestyle choices. Access to parks and recreation services provides mental, physical and spiritual benefits for the community. BIPOC and other marginalized groups will be positively affected by the proposed budget and budget changes.

**What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?**

The group primarily affected by these projects are the dog parks users. The funds used for these project are user generated fees which are designated for these purposes by ordinance deposited in a separate account.

**Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?**

Feedback gained through public engagement efforts utilized throughout the Dogs in Parks policy discussion and data gathered from the Parks and Open Space Plan along with established relationships with community advocates for dog parks informs the needs of these users with regard to design, accessibility and maintenance standards.

**How will we continue to communicate with them in this process?**

We will continue to engage with community advocates for dog parks surrounding issues as they arise. In general more input is gathered during the planning process for larger projects, where large capital investment is occurring.

**Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?**

- Yes  
 No  
 Some, not all

**Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?**

- Yes  
 No

If so, please identify the respective group and recommendation.

## Project Schedule & Location

### 2022 Projects

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

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

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

### 2023 Projects

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

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

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

### 2024 Projects

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

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

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

### 2025 Projects

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

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

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

### 2026 Projects

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

**Explain the justification for selecting projects planned for 2026:**

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

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Dog Park Improvements	85,000	Warner Park, 1511 Northport Dr; 3110 N Sherman Ave; 1301 Forster Dr; 1001 Forster Dr; 2301 Sheridan Dr
New Dog Park	300,000	City-Wide

**Explain the justification for selecting projects planned for 2027:**

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

### Operating Costs

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

**Personnel**

<i># of FTEs</i>	<i>Annual Cost</i>	<i>Description</i>
<input type="text" value=""/>	<input type="text" value="10,000"/>	<input type="text" value="In 2027, new dog park would require operating funds to fund a portion of Perm PT Park Worker and a Perm PT Ranger."/>

**Non-Personnel**

<i>Major</i>	<i>Amount</i>	<i>Description</i>
<input type="text" value="53"/>	<input type="text" value="1200"/>	<input type="text" value="In 2027, new dog park would require additional supplies."/>
<input type="text" value="54"/>	<input type="text" value="1000"/>	<input type="text" value="In 2027, new dog park would require additional purchased services."/>
<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value="Project may enhance revenue stream, amount will be dependent on permit price and quantity sold."/>

### Notes

Notes:

## 2022 Capital Improvement Plan Program Budget Proposal

### Identifying Information

<b>Agency</b>	Parks Division	<b>Proposal Name</b>	Emerald Ash Borer Mitig:
<b>Project Number</b>	17148	<b>Project Type</b>	Program
<b>Project Category</b>	Parks	<b>Priority:</b>	8
<b>2022 Project Number</b>	13643		

### Description

This project funds the City's Emerald Ash Borer (EAB) mitigation efforts by implementing the recommendations of the EAB Task Force to proactively remove and replace ash trees throughout the city. The Emerald Ash Borer was first detected in Madison in 2013 near Warner Park. The goal of the project is the timely removal and replacement of both street and park trees, while ensuring other Parks Urban Forestry services are not adversely impacted. Progress will be measured by the number of trees replaced and maintained in parks.

### Budget Information

#### Prior Appropriation\*

\*Based on Fiscal Years 2015-2020

\$4,876,376	<b>Prior Year Actual</b>	\$4,333,733
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### Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing	300,000	100,000	100,000			
Transfer From Other Restricted						
<b>Total</b>	\$300,000	\$100,000	\$100,000	\$0	\$0	\$0

### Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Land Improvements	300,000	100,000	100,000			
<b>Total</b>	\$300,000	\$100,000	\$100,000	\$0	\$0	\$0

### Explain any changes from the 2021 CIP in the proposed funding for this program.

Emerald Ash Borer Mitigation funding levels are revised to transition from GO Support to restricted budget support by utilizing the Urban Forestry Special Charge. Additional funds are requested for 2024 above 2021 Adopted, as GO support for operating expenses of this work was removed from the adopted 2021 Operating Budget.

### Priority & Justification

**Citywide Element** Green and Resilient

**Strategy** Develop a healthy and diverse urban tree canopy.

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

The goal of this project is the timely removal and replacement of ash trees in parks and the ongoing maintenance of the new trees. Young trees will require a more frequent pruning cycle to ensure healthy growth.

### Racial Equity and Social Justice

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

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) often suffer disproportionately from chronic diseases, such as obesity, diabetes, depression, hyper tension, and heart disease as well as others. This is caused by barriers to health care, lack of access to healthy foods, and barriers to opportunities for active and healthy lifestyle choices. Parks are a critical piece of the urban forest, and access to parks and recreation services provides mental, physical and spiritual benefits for the community. BIPOC and other marginalized groups will be positively affected by the proposed budget and budget changes.

**What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?**

The Parks Division works closely with the City's Streets & Forestry, Planning, Traffic Engineering and Engineering Divisions on issues related to trees.

**Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?**

The Parks Division will be working with these partners to determine a plan for implementing recommendations from the Urban Forestry Task Force Report beyond EAB response. Significant public input was sought in the development of the EAB Mitigation Plan as well as for the Urban Forestry Task Force Report.

**How will we continue to communicate with them in this process?**

Work groups will continue to communicate through a variety of means, email, meetings, etc.

**Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?**

- Yes
- No
- Some, not all

**Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?**

- Yes
- No

If so, please identify the respective group and recommendation.

## Project Schedule & Location

### 2022 Projects

Project Name	Est Cost	Location
Emerald Ash Borer Mitigation	\$300,000	City-Wide

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

Removals and replacements of ash trees in parks throughout the city and ongoing maintenance of new trees based on the recommendations of the adopted EAB Mitigation Plan. Funded partially from Urban Forestry Special Charge.

### 2023 Projects

Project Name	Est Cost	Location
Emerald Ash Borer Mitigation	\$100,000	City-Wide

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

Removals and replacements of ash trees in parks throughout the city and ongoing maintenance of new trees based on the recommendations of the adopted EAB Mitigation Plan. Funded mainly from Urban Forestry Special Charge.

### 2024 Projects

Project name	Est Cost	Location
Emerald Ash Borer Mitigation	\$100,000	City-Wide

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

Removals and replacements of ash trees in parks throughout the city and ongoing maintenance of new trees based on the recommendations of the adopted EAB Mitigation Plan. Funded mainly from Urban Forestry Special Charge.

### 2025 Projects

Project name	Est Cost	Location
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#### Explain the justification for selecting projects planned for 2025:

Removals and replacements of ash trees in parks throughout the city and ongoing planting and maintenance of new trees based on the recommendations of the adopted EAB Mitigation Plan. Funded fully from Urban Forestry Special Charge.

### 2026 Projects

Project name	Est Cost	Location
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#### Explain the justification for selecting projects planned for 2026:

Removals and replacements of ash trees in parks throughout the city and ongoing maintenance of new trees based on the recommendations of the adopted EAB Mitigation Plan. Funded fully from Urban Forestry Special Charge.

Explain the justification for selecting projects planned for 2027:

Removals and replacements of ash trees in parks throughout the city and ongoing maintenance of new trees based on the recommendations of the adopted EAB Mitigation Plan and Urban Forestry Task Force report. Funded fully from Urban Forestry Special Charge.

Operating Costs

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

Personnel

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

Non-Personnel

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

Notes

Notes:



## 2022 Capital Improvement Plan Project Budget Proposal

### Identifying Information

<b>Agency</b>	<input type="text" value="Parks Division"/>	<b>Proposal Name</b>	<input type="text" value="Elver Park Improvements"/>
<b>Project Number</b>	<input type="text" value="17190"/>	<b>Project Type</b>	<input type="text" value="Project"/>
<b>Project Category</b>	<input type="text" value="Parks"/>	<b>Priority:</b>	<input type="text" value="10"/>

### Description

This project funds continued improvements to Elver Park. The goals of the project are improved access to park amenities and improved stormwater management at the park. Progress will be measured by the number of park users for athletic reservations, shelter reservations, special events, and number of daily and annual disc golf and cross-country ski permits, as well as customer satisfaction survey results. Funding is for replacing the existing path system throughout the park, updating the utility infrastructure for ice rinks and snowmaking for ski trails, and reconstruction of the parking lot.

### Budget Information

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

\*Based on Fiscal Years 2015-2021

### Budget by Funding Source

<i>Funding Source</i>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
GF GO Borrowing	330,000	200,000	150,000	330,000	215,000	170,000
Impact Fees	450,000	40,000		200,000	215,000	200,000
<b>Total</b>	<b>\$780,000</b>	<b>\$240,000</b>	<b>\$150,000</b>	<b>\$530,000</b>	<b>\$430,000</b>	<b>\$370,000</b>

### Budget by Expenditure Type

<i>Expense Type</i>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Land Improvements	780,000	240,000	150,000	530,000	430,000	370,000
<b>Total</b>	<b>\$780,000</b>	<b>\$240,000</b>	<b>\$150,000</b>	<b>\$530,000</b>	<b>\$430,000</b>	<b>\$370,000</b>

### Explain any changes from the 2021 CIP in the proposed funding for this project.

Revision to Elver Park Improvements were made based on current community and park maintenance needs. Project sequencing and timing were revised based on analysis of current park development priorities and resources. Individual project funding totals were adjusted based on updated project estimates. Primary adjustments includes delaying additional water and electrical service for winter snow operations from 2022 to 2025 and moving planning and repavement from 2025 to 2026 and 2027.

### Explain any changes from the 2021 CIP in the proposed funding for this program.

Revision to Elver Park Improvements were made based on current community and park maintenance needs. Project sequencing and timing were revised based on analysis of current park development priorities and resources. Individual project funding totals were adjusted based on updated project estimates. Primary adjustments includes delaying additional water and electrical service for winter snow operations from 2022 to 2025 and moving planning and repavement from 2025 to 2026 and 2027.

### Priority & Justification

**Citywide Element**

**Strategy**

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

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

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

Parking lots and paths have reached the end of their useful life and need to be replaced. Poor asphalt conditions pose a potential safety hazard for all park visitors. Improvement is required to maintain the current level of park access for park users who do not live in the park's immediate vicinity which in turn will promote inclusion and access to all. The ice rinks will be modified to provide a more sustainable system.

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

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) often suffer disproportionately from chronic diseases, such as obesity, diabetes, depression, hyper tension, and heart disease as well as others. This is caused by barriers to health care, lack of access to healthy foods, and barriers to opportunities for active and healthy lifestyle choices. Access to parks and recreation services provides mental, physical and spiritual benefits for the community. BIPOC and other marginalized groups will be positively affected by the proposed budget and budget changes.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

The ParksDivision partners with City Engineering, City Planning, various neighborhood associations and centers, Madison Cricket Association, Central Cross Country Skiing, Madison Nordic Ski Club and Wisconsin Youth Company for uses and issues surrounding Elver Park.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

The Parks Division's Park and Open Space Plan (POSP) guides overall park-system development. The document includes an analysis of existing amenities, an evaluation of service areas, and the identification of system deficiencies. A central component of the plan is the outcome of a city-wide community outreach process. Gathering input from historically underrepresented communities and people of color is a primary focus of POSP engagement efforts. Outreach for individual park improvements occurs after funding authorization and before design development. This process also focuses on outreach to underrepresented communities and people of color.

How will we continue to communicate with them in this process?

The Parks Division utilizes a variety of community engagement methods, including email communication, community meetings, postcard mailings, attendance at NRT meetings, attendance at special events, on-line surveys, social media posts and on-site interviews. The methods employed depend on the project's scale and scope and outreach resources available. A community outreach plan specific to the project will be prepared and initiated before commencing design development.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

- Yes
- No
- Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

- Yes
- No

If so, please identify the respective group and recommendation.

### Project Schedule & Location

Can this project be mapped?  Yes  No

What is the location of the project? Elver Park, 1250 McKenna Blvd.

Is this project on the Project's Portal?  Yes  No

2022	Status		
	Status/Phase	Est Cost	Description
		780000	Elver Park, 1240 McKenna Blvd; 1250 McKenna Blvd; 7504 Mid Town Rd; 7022 Raymond Rd; S Gamr
2023	Status		
	Status/Phase	Est Cost	Description
		240000	Elver Park, 1240 McKenna Blvd; 1250 McKenna Blvd; 7504 Mid Town Rd; 7022 Raymond Rd; S Gam
2024	Status		
	Status/Phase	Est Cost	Description
		150000	Elver Park, 1240 McKenna Blvd; 1250 McKenna Blvd; 7504 Mid Town Rd; 7022 Raymond Rd; S Gam
2025	Status		
	Status/Phase	Est Cost	Description
		530000	Elver Park, 1240 McKenna Blvd; 1250 McKenna Blvd; 7504 Mid Town Rd; 7022 Raymond Rd; S Gammon Rd; 1237 Mck
2026	Status		
	Status/Phase	Est Cost	Description
		430000	Elver Park, 1240 McKenna Blvd; 1250 McKenna Blvd; 7504 Mid Town Rd; 7022 Raymond Rd; S Gammon Rd; 1237 Mck
2027	Status		
	Status/Phase	Est Cost	Description
		370000	Elver Park, 1240 McKenna Blvd; 1250 McKenna Blvd; 7504 Mid Town Rd; 7022 Raymond Rd; S Gam

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

\$95,000

**Personnel**

<i># of FTEs</i>	<i>Annual Cost</i>	<i>Description</i>
		Future annual

**Non-Personnel**

<i>Major</i>	<i>Amount</i>	<i>Description</i>
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**Notes**

Notes:

## 2022 Capital Improvement Plan Project Budget Proposal

### Identifying Information

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

### Description

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

### Budget Information

<b>Total Project Budget</b>	<input type="text" value="\$2,979,000"/>	<b>Prior Appropriation</b>	<input type="text" value="\$1,404,000"/>
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\*Based on Fiscal Years 2015-2021

### Budget by Funding Source

<i>Funding Source</i>	2022	2023	2024	2025	2026	2027
GF GO Borrowing				1,575,000		
<b>Total</b>	\$0	\$0	\$0	\$1,575,000	\$0	\$0

### Budget by Expenditure Type

<i>Expense Type</i>	2022	2023	2024	2025	2026	2027
Land Improvements				1,575,000		
<b>Total</b>	\$0	\$0	\$0	\$1,575,000	\$0	\$0

### Explain any changes from the 2021 CIP in the proposed funding for this project.

No change.

### Explain any changes from the 2021 CIP in the proposed funding for this program.

No change.

### Priority & Justification

**Citywide Element**

**Strategy**

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

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

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

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

### Racial Equity and Social Justice

*We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following*  
2022 Capital Budget Agency Requests

questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

In addition to preserving sacred Native American burial mounds and meeting the burial and perpetual care needs of people of all races, cultures and religions, the Cemetery also serves as a unique public space within the park system. The cultural and religious beliefs, including a large percentage of Hmong and Jewish families, of those who use the cemetery for burial and eternal rest purposes vary immensely. Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) often suffer disproportionately from chronic diseases, such as obesity, diabetes, depression, hyper tension, and heart disease as well as others. This is caused by barriers to health care, lack of access to healthy foods, and barriers to opportunities for active and healthy lifestyle choices. In addition to meeting burial and perpetual care needs of people of all races, cultures and religions, and the Cemetery also serves as a public park space that provides mental, physical and spiritual benefits for the community. BIPOC and other marginalized groups will be positively affected by the proposed budget and budget changes, as the project ensures access to gravesites and upkeep of critical infrastructure.

**What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?** The cemetery serves a very diverse population, including a large number of Hmong and Jewish families and aging family members who are seeking burial services and/or visiting the gravesite of loved ones. The City's Engineering Division and Planning, particularly Historic Preservation staff, will be involved with this project to assist with addressing any remaining flood mitigation issues with the roadways.

**Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?** Engineering's feedback sought and incorporated into the project.

**How will we continue to communicate with them in this process?** Emails and meetings will be the primary means of communication among staff working on the project. Information regarding the project will be communicated via signs and website postings to the public.

**Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?**  
 Yes  
 No  
 Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes  No

If so, please identify the respective group and recommendation.

### Project Schedule & Location

Can this project be mapped?  Yes  No

What is the location of the project? Forest Hill Cemetery, 1 Speedway Road

Is this project on the Project's Portal?  Yes  No

If so, enter the URL: <http://www.cityofmadison.com/parks/pro...>

2022	Status	Est Cost	Description
	Status/Phase		
2023	Status	Est Cost	Description
	Status/Phase		
2024	Status	Est Cost	Description
	Status/Phase		
2025	Status	Est Cost	Description
	Status/Phase		
	Construction	1575000	Design and replace road system in the cemetery
2026	Status	Est Cost	Description
	Status/Phase		
2027	Status	Est Cost	Description
	Status/Phase		

### Operating Costs

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

**Personnel**

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

**Non-Personnel**

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

**Notes**

Notes:

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v1 03/15/2021

## 2022 Capital Improvement Plan Project Budget Proposal

### Identifying Information

<b>Agency</b>	Parks Division	<b>Proposal Name</b>	James Madison Park Imp
<b>Project Number</b>	17170	<b>Project Type</b>	Project
<b>Project Category</b>	Parks	<b>Priority:</b>	15

### Description

This project funds improvements at James Madison Park located in Madison's downtown area. The goal of the project is to improve shoreline, utilization of facilities and other park amenities. Progress will be measured by the number of events, number of shelter reservations, number of attendees, and by the ParkScore ranking provided by the Trust for Public Land. Funding for improvements include General Obligation debt and other funding from lease revenue and the Olin Trust.

### Budget Information

**Total Project Budget** \$1,407,348 **Prior Appropriation** \$982,348  
\*Based on Fiscal Years 2015-2021

### Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing					40,000	250,000
Impact Fees					35,000	50,000
Miscellaneous Revenue		50,000				
<b>Total</b>	\$0	\$50,000	\$0	\$0	\$75,000	\$300,000

### Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Building					75,000	
Land Improvements		50,000				300,000
<b>Total</b>	\$0	\$50,000	\$0	\$0	\$75,000	\$300,000

### Explain any changes from the 2021 CIP in the proposed funding for this project.

Revisions in the James Madison Park Improvements were made based on current community and park maintenance needs. Project sequencing and timing were revised based on analysis of current park development priorities and resources. Primary adjustments include moving \$75K for boathouse door replacement in 2022 to 2026 and \$300K for design of shoreline improvements from 2024 to 2027.

### Explain any changes from the 2021 CIP in the proposed funding for this program.

Revisions in the James Madison Park Improvements were made based on current community and park maintenance needs. Project sequencing and timing were revised based on analysis of current park development priorities and resources. Primary adjustments include moving \$75K for boathouse door replacement in 2022 to 2026 and \$300K for design of shoreline improvements from 2024 to 2027.

### Priority & Justification

**Citywide Element** Green and Resilient

**Strategy** Improve public access to the lakes.

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

The long-term goal of the project is to improve the shoreline to better withstand challenges resulting from extreme weather events and to function in stormwater mitigation, and enhance utilization of the facilities and other park amenities in accordance with the James Madison Park Master Plan approved in 2019.

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

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

## Racial Equity and Social Justice

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

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) often suffer disproportionately from chronic diseases, such as obesity, diabetes, depression, hyper tension, and heart disease as well as others. This is caused by barriers to health care, lack of access to healthy foods, and barriers to opportunities for active and healthy lifestyle choices. Access to parks and recreation services provides mental, physical and spiritual benefits for the community. BIPOC and other marginalized groups will be positively affected by the proposed budget and budget changes.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

Parks has partnered with City Engineering, City Planning and engaged with nearby neighborhood associations and representatives throughout the master planning process.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

The Parks Division's Park and Open Space Plan (POSP) guides overall park-system development. The document includes an analysis of existing amenities, an evaluation of service areas, and the identification of system deficiencies. A central component of the plan is the outcome of a city-wide community outreach process. Gathering input from historically underrepresented communities and people of color is a primary focus of POSP engagement efforts. The James Madison Park Master Plan process included robust community engagement strategies to reach these communities as well. Outreach for individual park improvements occurs after funding authorization and before design development. This process will also focus on outreach to underrepresented communities and people of color.

How will we continue to communicate with them in this process?

The Parks Division utilizes a variety of community engagement methods, including email communication, community meetings, postcard mailings, attendance at NRT meetings, attendance at special events, on-line surveys, social media posts and on-site interviews. The methods employed depend on the project's scale and scope and outreach resources available. A community outreach plan specific to the project will be prepared and initiated before commencing design development.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

- Yes  
 No  
 Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

- Yes  
 No

If so, please identify the respective group and recommendation.

## Project Schedule & Location

Can this project be mapped?

- Yes  
 No

What is the location of the project?

James Madison Park, 614 E Gorham St.

Is this project on the Project's Portal?

- Yes  
 No

If so, enter the URL:

<https://www.cityofmadison/parks/projects>

### 2022 Status

Status/Phase	Est Cost	Description

### 2023 Status

Status/Phase	Est Cost	Description
Construction	50000	Landscape behind Lincoln School and Collins House and seatign in the park.

### 2024 Status

Status/Phase	Est Cost	Description

### 2025 Status

Status/Phase	Est Cost	Description

### 2026 Status

Status/Phase	Est Cost	Description
Construction	75000	Replace doors on boathouse wih fiberglass

### 2027 Status

Status/Phase	Est Cost	Description
2022 Capital Budget		Agency Requests



<i>Status/Phase</i>	<i>Est Cost</i>	<i>Description</i>
Construction	300000	Start and complete the design of shoreline improvements to replace the sea wall

## Operating Costs

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

### Personnel

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

### Non-Personnel

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

## Notes

Notes:

v1 03/15/2021

## 2022 Capital Improvement Plan Project Budget Proposal

### Identifying Information

<b>Agency</b>	<input type="text" value="Parks Division"/>	<b>Proposal Name</b>	<input type="text" value="Lake Monona Waterfront"/>
<b>Project Number</b>	<input type="text" value="17362"/>	<b>Project Type</b>	<input type="text" value="Project"/>
<b>Project Category</b>	<input type="text" value="Parks"/>	<b>Priority:</b>	<input type="text" value="14"/>

### Description

This project funds improvements at Lake Monona Waterfront formerly known as Law Park Improvements. The goal of the project is to form a master plan including an evaluation of site constraints and the feasibility of multiple options to expand the park footprint to accommodate the potential addition of the Frank Lloyd Wright boathouse. Progress will be measured by the percent completion of the master plan. Funding for Law Park planning was first included in the 2014 CIP as a project in the Planning budget.

### Budget Information

**Total Project Budget**  **Prior Appropriation**   
\*Based on Fiscal Years 2015-2021

### Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing			50,000	50,000	500,000	
Impact Fees			50,000	300,000	1,000,000	
Private Contribution/Donation			50,000		1,000,000	
<b>Total</b>	\$0	\$0	\$150,000	\$350,000	\$2,500,000	\$0

### Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Land Improvements			150,000	350,000	2,500,000	
<b>Total</b>	\$0	\$0	\$150,000	\$350,000	\$2,500,000	\$0

### Explain any changes from the 2021 CIP in the proposed funding for this project.

No change.

### Explain any changes from the 2021 CIP in the proposed funding for this program.

No change.

### Priority & Justification

**Citywide Element**

**Strategy**

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

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

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

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

### Racial Equity and Social Justice

*We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following*  
2022 Capital Budget Agency Requests

questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) often suffer disproportionately from chronic diseases, such as obesity, diabetes, depression, hyper tension, and heart disease as well as others. This is caused by barriers to health care, lack of access to healthy foods, and barriers to opportunities for active and healthy lifestyle choices. Access to parks and recreation services provides mental, physical and spiritual benefits for the community. BIPOC and other marginalized groups will be positively affected by the proposed budget and budget changes.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

The Parks Division currently partners with City Engineering, City Planning, various neighborhood associations and centers and a number of Community Stakeholders in these planning efforts.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

The Parks Division's Park and Open Space Plan (POSP) guides overall park-system development. The document includes an analysis of existing amenities, an evaluation of service areas, and the identification of system deficiencies. A central component of the plan is the outcome of a city-wide community outreach process. Gathering input from historically underrepresented communities and people of color is a primary focus of POSP engagement efforts. Outreach for individual park improvements occurs after funding authorization and before design development. This process also focuses on outreach to underrepresented communities and people of color.

How will we continue to communicate with them in this process?

The Parks Division utilizes a variety of community engagement methods, including email communication, community meetings, postcard mailings, attendance at NRT meetings, attendance at special events, on-line surveys, social media posts and on-site interviews. The methods employed depend on the project's scale and scope and outreach resources available. A community outreach plan specific to the project will be prepared and initiated before commencing design development.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

- Yes
- No
- Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

- Yes
- No

If so, please identify the respective group and recommendation.

### Project Schedule & Location

Can this project be mapped?

- Yes
- No

What is the location of the project?

Law Park, 355 John Nolen Dr

Is this project on the Project's Portal?

- Yes
- No

If so, enter the URL:

<https://www.cityofmadison.com/parks/pr...>

#### 2022 Status

Status/Phase	Est Cost	Description

#### 2023 Status

Status/Phase	Est Cost	Description

#### 2024 Status

Status/Phase	Est Cost	Description
Planning	150000	Master plan development using an evaluation of site constraints and determining the feasibility of

#### 2025 Status

Status/Phase	Est Cost	Description
Planning	350000	Start and complete master plan

#### 2026 Status

Status/Phase	Est Cost	Description
Construction	2500000	Begin construction in accordance with the master plan.

#### 2027 Status

Status/Phase	Est Cost	Description

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

**Personnel**

<i># of FTEs</i>	<i>Annual Cost</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	TBD. Estimated annual operating costs will be determined as part of the master planning effort. Master plan scheduled for completion in 2025; additional funding in 2026 will provide funding to coordinate utility changes in the park as part of the future John Nolen - Blair - Williamson - Wilson Street improvements.

**Non-Personnel**

<i>Major</i>	<i>Amount</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	TBD. Additional supplies and services may be needed depending on the outcome of the master planning effort.

**Notes**

Notes:

v1 03/15/2021

## 2022 Capital Improvement Plan Program Budget Proposal

### Identifying Information

<b>Agency</b>	Parks Division ▾	<b>Proposal Name</b>	Land Acquisition ▾
<b>Project Number</b>	17128	<b>Project Type</b>	Program
<b>Project Category</b>	Parks	<b>Priority:</b>	16 ▾
<b>2022 Project Number</b>	13644		

### Description

This program funds research, appraisals, title work, negotiations, and acquisition of new parkland. All acquisitions will be subject to final approval of the Common Council. The goal of the program is to pursue opportunities to add additional land to the City's park inventory by expanding existing parks or purchasing land in park deficient areas. Progress will be measured by park acreage per 1,000 residents and the Trust for Public Land's equitable access analysis.

### Budget Information

**Prior Appropriation\*** \$26,225,793 **Prior Year Actual** \$12,545,012

\*Based on Fiscal Years 2015-2020

### Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
Impact Fees ▾	300,000	6,300,000	300,000	300,000	300,000	300,000
<b>Total</b>	<b>\$300,000</b>	<b>\$6,300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>

[Insert Funding Source](#)

### Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Land ▾	300,000	6,300,000	300,000	300,000	300,000	300,000
<b>Total</b>	<b>\$300,000</b>	<b>\$6,300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>

[Insert Expense Type](#)

### Explain any changes from the 2021 CIP in the proposed funding for this program.

Revision to Land Acquisition includes moving \$6,300,000 from 2021 to 2023. The shift is to acquire a strategic asset to the parks system.

### Priority & Justification

**Citywide Element** Green and Resilient ▾

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

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

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

### Racial Equity and Social Justice

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

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) often suffer disproportionately from chronic diseases, such as obesity, diabetes, depression, hyper tension, and heart disease as well as others. This is caused by barriers to health care, lack of access to healthy foods, and barriers to opportunities for active and healthy lifestyle choices. Access to parks and recreation services provides mental, physical and spiritual benefits for the community. Acquisition of new parkland is driven by strategic acquisitions that are consistent with addressing systematic gaps in the park system. Future acquisitions include a focus on expanding parks that will better serve BIPOC and other marginalized groups.

**What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?** The Parks Division partners with City Engineering and Planning Divisions, along with organizations such as Ice Age Trail Alliance, Dane County and Groundswell

**Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?** The Parks Division routinely works with other agencies and community partners on strategic land acquisitions that align with needs identified in both the City's Comprehensive Plan, Neighborhood Development and Special Area Plans along with the Park and Open Space Plan. Each of these plans undergo specialized and rigorous public engagement efforts to ensure feedback is received from underrepresented communities.

**How will we continue to communicate with them in this process?** Regular communication happens through existing coordination meetings and specific focused acquisition discussions with partners

**Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?**

Yes  
 No  
 Some, not all

**Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTS, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?**

Yes       No

If so, please identify the respective group and recommendation.

## Project Schedule & Location

### 2022 Projects

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

Insert item

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

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

### 2023 Projects

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

Insert item

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

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

### 2024 Projects

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

Insert item

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

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

### 2025 Projects

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

Insert item

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

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

### 2026 Projects

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

Insert item

**Explain the justification for selecting projects planned for 2026:**

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

### 2027 Projects

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

Insert item

**Explain the justification for selecting projects planned for 2027:**

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

## Operating Costs

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

**Personnel**

# of FTEs	Annual Cost	Description
<input type="text"/>	<input type="text" value="12,000"/>	<input type="text" value="In 2024, additional operating funds will be needed for Perm PT Park Worker or hourly wages to maintain additional parkland."/>

**Non-Personnel**

Major	Amount	Description
<input type="text" value="53"/>	<input type="text" value="3,000"/>	<input type="text" value="In 2024, additional operating funds will be needed in supplies to maintain additional parkland."/>

Insert item

**Notes**

Notes:

v1 03/15/2021

## 2022 Capital Improvement Plan Project Budget Proposal

### Identifying Information

<b>Agency</b>	<input type="text" value="Parks Division"/>	<b>Proposal Name</b>	<input type="text" value="McPike Park (Central Parl"/>
<b>Project Number</b>	10646	<b>Project Type</b>	Project
<b>Project Category</b>	Parks	<b>Priority:</b>	<input type="text" value="18"/>

### Description

This project funds continued improvements to McPike Park. The goal of the project is to expand McPike Park in accordance with the master plan and provide park amenities and other transportation improvements as identified in the plan. Progress will be measured by the percent of the master plan implemented. Improvements include updates to remaining buildings, soil remediation, tree planting and fencing.

### Budget Information

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

\*Based on Fiscal Years 2015-2021

### Budget by Funding Source

<i>Funding Source</i>	2022	2023	2024	2025	2026	2027
GF GO Borrowing		30,000			420,000	
Impact Fees					80,000	
<b>Total</b>	\$0	\$30,000	\$0	\$0	\$500,000	\$0

### Budget by Expenditure Type

<i>Expense Type</i>	2022	2023	2024	2025	2026	2027
Land Improvements		30,000			500,000	
<b>Total</b>	\$0	\$30,000	\$0	\$0	\$500,000	\$0

### Explain any changes from the 2021 CIP in the proposed funding for this project.

Revisions in the McPike Park (Central Park) project were made based on current community and park maintenance needs. Project sequencing and timing were revised based on analysis of current park development priorities and resources. Primary adjustment include moving \$30K from 2026 to 2023 for planning for Baldwin Triangle.

### Explain any changes from the 2021 CIP in the proposed funding for this program.

Revisions in the McPike Park (Central Park) project were made based on current community and park maintenance needs. Project sequencing and timing were revised based on analysis of current park development priorities and resources. Primary adjustment include moving \$30K from 2026 to 2023 for planning for Baldwin Triangle.

### Priority & Justification

**Citywide Element**

**Strategy**

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

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

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

This project will complete the McPike (Central) Park Master Plan and provide recreational resources and added benefits to serve the City's diverse community.

### Racial Equity and Social Justice

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



Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) often suffer disproportionately from chronic diseases, such as obesity, diabetes, depression, hyper tension, and heart disease as well as others. This is caused by barriers to health care, lack of access to healthy foods, and barriers to opportunities for active and healthy lifestyle choices. Access to parks and recreation services provides mental, physical and spiritual benefits for the community. BIPOC and other marginalized groups will be positively affected by the proposed budget and budget changes.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

The Parks Division partners with City Engineering, City Planning and various neighborhood associations and centers on this project.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

The Parks Division's Park and Open Space Plan (POSP) guides overall park-system development. The document includes an analysis of existing amenities, an evaluation of service areas, and the identification of system deficiencies. A central component of the plan is the outcome of a city-wide community outreach process. Gathering input from historically underrepresented communities and people of color is a primary focus of POSP engagement efforts. Outreach for individual park improvements occurs after funding authorization and before design development. This process also focuses on outreach to underrepresented communities and people of color.

How will we continue to communicate with them in this process?

The Parks Division utilizes a variety of community engagement methods, including email communication, community meetings, postcard mailings, attendance at NRT meetings, attendance at special events, on-line surveys, social media posts and on-site interviews. The methods employed depend on the project's scale and scope and outreach resources available. A community outreach plan specific to the project will be prepared and initiated before commencing design development.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

- Yes
- No
- Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

- Yes
- No

If so, please identify the respective group and recommendation.

### Project Schedule & Location

Can this project be mapped?

- Yes
- No

What is the location of the project?

McPike Park, 202 S Ingersoll St.

Is this project on the Project's Portal?

- Yes
- No

If so, enter the URL:

www.cityofmadison.com/parks/projects

#### 2022 Status

Status/Phase	Est Cost	Description

#### 2023 Status

Status/Phase	Est Cost	Description
Planning	30000	Planning for Baldwin Triangle Improvements including bike plaza, transportation amenities and parking

#### 2024 Status

Status/Phase	Est Cost	Description

#### 2025 Status

Status/Phase	Est Cost	Description

#### 2026 Status

Status/Phase	Est Cost	Description
Construction	580000	Start construction for Baldwin Triangle improvements with bike plaza, transportation amenities and parking lot.

#### 2027 Status

Status/Phase	Est Cost	Description

### Operating Costs

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

2022 Capital Budget

Agency Requests

**Personnel**

<i># of FTEs</i>	<i>Annual Cost</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	There will likely be increased operational costs due to this project, exact costs will be dependent on final design.

**Non-Personnel**

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

**Notes**

Notes:

v1 03/15/2021

## 2022 Capital Improvement Plan Program Budget Proposal

### Identifying Information

<b>Agency</b>	<input type="text" value="Parks Division"/>	<b>Proposal Name</b>	<input type="text" value="Park Equipment"/>
<b>Project Number</b>	<input type="text" value="17202"/>	<b>Project Type</b>	<input type="text" value="Program"/>
<b>Project Category</b>	<input type="text" value="Parks"/>	<b>Priority:</b>	<input type="text" value="9"/>
<b>2022 Project Number</b>	<input type="text" value="13645"/>		

### Description

This program funds the purchase of new and replacement Parks equipment, including general park maintenance, Mall/Concourse maintenance, Community Services, Facility Maintenance, Conservation Parks, and Construction Planning and Development. Other funding is from the sale of equipment being replaced. 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. Progress will be measured by the reduction in gallons of non-diesel fuel.

### Budget Information

#### Prior Appropriation\*

\*Based on Fiscal Years 2015-2020

<input type="text" value="\$2,455,354"/>	<b>Prior Year Actual</b>	<input type="text" value="\$1,914,467"/>
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### Budget by Funding Source

<i>Funding Source</i>	2022	2023	2024	2025	2026	2027
GF GO Borrowing	300,000	425,000	425,000	425,000	300,000	300,000
<b>Total</b>	<b>\$300,000</b>	<b>\$425,000</b>	<b>\$425,000</b>	<b>\$425,000</b>	<b>\$300,000</b>	<b>\$300,000</b>

### Budget by Expenditure Type

<i>Expense Type</i>	2022	2023	2024	2025	2026	2027
Machinery and Equipment	300,000	425,000	425,000	425,000	300,000	300,000
<b>Total</b>	<b>\$300,000</b>	<b>\$425,000</b>	<b>\$425,000</b>	<b>\$425,000</b>	<b>\$300,000</b>	<b>\$300,000</b>

### Explain any changes from the 2021 CIP in the proposed funding for this program.

Revisions to Park Equipment were made based on current park maintenance needs. Funding amount were revised based on analysis of current park equipment replacement priorities and resources. Primary adjustment includes reducing 2026 and 2027 down \$125K each year.

### Priority & Justification

**Citywide Element**

**Strategy**

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

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

### Racial Equity and Social Justice

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

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) often suffer disproportionately from chronic diseases, such as obesity, diabetes, depression, hyper tension, and heart disease as well as others. This is caused by barriers to health care, lack of access to healthy foods, and barriers to opportunities for active and healthy lifestyle choices. Access to parks and recreation services provides mental, physical and spiritual benefits for the community. This project ensures park spaces and assigned snow plowing routes are adequately maintained and meet the needs of all within the community. BIPOC and other marginalized groups will be positively affected by the proposed budget and budget changes.

**What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?**

The Parks Division partners with the City's Fleet Services Division and Information Technology Department on evaluating and selecting equipment that advances and meet the City's overall goals.

**Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?**

The Parks Division continuously seeks input from both agencies and utilizes information and knowledge gained to make the best possible selections.

**How will we continue to communicate with them in this process?**

Regular communication through emails and standing meetings ensure projects continue to move forward.

**Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?**

- Yes
- No
- Some, not all

**Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?**

- Yes
- No

If so, please identify the respective group and recommendation.

## Project Schedule & Location

### 2022 Projects

Project Name	Est Cost	Location
Park Equipment	\$300,000	City-Wide

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

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

### 2023 Projects

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

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

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

### 2024 Projects

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

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

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

### 2025 Projects

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

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

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

### 2026 Projects

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

**Explain the justification for selecting projects planned for 2026:**

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

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Park Equipment	300,000	City-Wide

**Explain the justification for selecting projects planned for 2027:**

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

### Operating Costs

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

**Personnel**

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

**Non-Personnel**

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

### Notes

Notes:

## 2022 Capital Improvement Plan Program Budget Proposal

### Identifying Information

<b>Agency</b>	Parks Division <input type="text"/>	<b>Proposal Name</b>	Park Facility Improvements <input type="text"/>
<b>Project Number</b>	17443	<b>Project Type</b>	Program
<b>Project Category</b>	Parks	<b>Priority:</b>	2 <input type="text"/>
<b>2022 Project Number</b>	13647 <input type="text"/>		

### Description

This program is for improvements and ongoing building maintenance at Parks facilities. The goals of this program are to provide quality park facilities to the community and to lower energy costs by implementing energy efficiency components within the improvement projects. Improvements includes updates to buildings such as Olbrich Botanical Gardens, Warner Park Recreation Center, Goodman Pool, and various other facilities.

### Budget Information

#### Prior Appropriation\*

\*Based on Fiscal Years 2015-2020

\$3,852,934 **Prior Year Actual**

\$2,628,133

### Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing <input type="text"/>	1,070,000	2,134,000	455,000	340,000	1,115,000	1,530,000
Impact Fees <input type="text"/>	100,000				450,000	25,000
Private Contribution/Donation <input type="text"/>	60,000	20,000	20,000	20,000	20,000	20,000
<b>Total</b>	<b>\$1,230,000</b>	<b>\$2,154,000</b>	<b>\$475,000</b>	<b>\$360,000</b>	<b>\$1,585,000</b>	<b>\$1,575,000</b>

Insert Funding Source

### Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Land Improvements <input type="text"/>	605,000	282,000	270,000	210,000	960,000	215,000
Building <input type="text"/>	625,000	1,872,000	205,000	150,000	625,000	1,360,000
<b>Total</b>	<b>\$1,230,000</b>	<b>\$2,154,000</b>	<b>\$475,000</b>	<b>\$360,000</b>	<b>\$1,585,000</b>	<b>\$1,575,000</b>

Insert Expense Type

### Explain any changes from the 2021 CIP in the proposed funding for this program.

Revisions to Park Facility Improvements were made based on current community and park maintenance needs. Project sequencing and timing were revised based on analysis of current park development priorities and resources. Primary adjustment includes shifting building improvements from 2025 to 2026 and 2027. In addition, Facilities Management, in support of the Parks Division, included \$1.7M request for the Door Creek Park shelter project in their 2022 CIP. However, per direction that funding for new structures and major remodels should be in the requesting agency's budget, the Door Creek Park Shelter project is included in the Parks Division's 2022 CIP for funding in 2023. Accordingly, the Parks Division budget includes a \$1.7M request increase in 2023, and Facilities Management's budget is decreased by \$1.7M in the same year.

### Priority & Justification

**Citywide Element**

**Strategy**

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

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

### Racial Equity and Social Justice

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

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, 2022 Capital Budget Agency Requests 46

home language, etc.) would be affected by the proposed budget or budget change(s)?

Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) often suffer disproportionately from chronic diseases, such as obesity, diabetes, depression, hyper tension, and heart disease as well as others. This is caused by barriers to health care, lack of access to healthy foods, and barriers to opportunities for active and healthy lifestyle choices. Access to parks and recreation services provides mental, physical and spiritual benefits for the community. BIPOC and other marginalized groups will be positively affected by the proposed budget and budget changes.

**What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?**

The Parks Division partners with City Engineering, City Planning, various neighborhood associations and centers, various park user groups, along with Olbrich Botanical Society on this program.

**Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?**

The Parks Division's Park and Open Space Plan (POSP) guides overall park-system development. The document includes an analysis of existing amenities, an evaluation of service areas, and the identification of system deficiencies. A central component of the plan is the outcome of a city-wide community outreach process. Gathering input from historically underrepresented communities and people of color is a primary focus of POSP engagement efforts. Outreach for individual park improvements occurs after funding authorization and before design development. This process also focuses on outreach to underrepresented communities and people of color.

**How will we continue to communicate with them in this process?**

The Parks Division utilizes a variety of community engagement methods, including email communication, community meetings, postcard mailings, attendance at NRT meetings, attendance at special events, on-line surveys, social media posts and on-site interviews. The methods employed depend on the project's scale and scope and outreach resources available. A community outreach plan specific to the project will be prepared and initiated before commencing design development.

**Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?**

- Yes
- No
- Some, not all

**Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?**

- Yes
- No

If so, please identify the respective group and recommendation.

## Project Schedule & Location

### 2022 Projects

Project Name	Est Cost	Location
Bench Improvements	\$50,000	City-wide
Building Improvements	\$750,000	Goodman Park Service Facility, 1402 Wingra Creek Pkwy; Odana Hills Golf Course, 4635 Odana ...
Drinking Fountains	\$40,000	City-wide
Equipment	\$15,000	Warner Park Community Recreation Center, 1625 Northport Drive
Lighting Improvements	\$50,000	City-wide
Olbrich Botanical Complex	\$45,000	Olbrich Botanical Complex, 3330 Atwood Ave; 3402 Atwood Ave
Pool Improvements	\$250,000	Goodman Pool, 301-325 Olin Ave.
Shelter Improvements	\$30,000	City-wide

Insert item

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

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

### 2023 Projects

Project Name	Est Cost	Location
Bench Improvements	\$35,000	City-wide
Building Improvements	\$1,872,000	Door Creek Shelter 7035 Littlemore Dr; 6901 Bluff Point Dr; 851 Harrington Dr; 3274 County Hig...
Drinking Fountains	\$40,000	City-wide
Equipment	\$15,000	Warner Park Community Recreation Center, 1625 Northport Drive
Lighting Improvements	\$50,000	City-Wide
Olbrich Botanical Complex	\$33,000	Olbrich Botanical Complex, 3330 Atwood Ave; 3402 Atwood Ave
Pool Improvements	\$54,000	Goodman Pool, 301-325 Olin Ave.
Shelter Improvements	\$30,000	City-wide
Signage Improvements	\$25,000	City-wide

Insert item

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

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

**2024 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Bench Improvements	\$35,000	City-wide
Building Improvements	\$205,000	Olbrich Botanical Complex 3330 Atwood Ave.; Warner Park Community Recreation Center 1625...
Drinking Fountain Improvements	\$40,000	City-wide
Equipment	\$15,000	Warner Park Community Recreation Center, 1625 Northport Dr
Lighting Improvements	\$50,000	City-wide
Pool Improvements	\$20,000	Goodman Pool 301-325 Olin Ave.
Shelter Improvements	\$110,000	Goodman Pool 301-325 Olin Ave; City-wide

Insert item

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

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

**2025 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Bench Improvements	\$35,000	City-wide
Building Improvements	\$150,000	Olbrich Botanical Complex 3330 Atwood Ave.; WPCRC 1625 Northport Dr., City-wide
Drinking Fountain Improvements	\$40,000	City-wide
Equipment	\$15,000	Warner Park Community Recreation Center 1625 Northport Dr
Lighting Improvements	\$50,000	City-wide
Pool Improvements	\$10,000	Goodman Pool 301-325 Olin Ave.
Shelter Improvements	\$35,000	City-wide
Signage Improvements	\$25,000	City-wide

Insert item

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

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

**2026 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Bench Improvements	\$35,000	City-wide
Building Improvements	\$1,050,000	Olbrich Botanical Complex 3330 Atwood Ave, Olbrich Park 3301 Atwood Ave.; Warner Playfield 2930 N Sherman Ave.; City-wide
Decking Improvements	\$100,000	Breese Stevens Athletic Field 917 E Mifflin St.
Drinking Fountain Improvements	\$40,000	City-wide
Equipment	\$15,000	Warner Park Recreation Community Recreation Center 1625 Northport Dr
Lighting Improvements	\$50,000	City-wide
Pool Improvements	\$35,000	Goodman Pool 301-325 Olin Ave.
Shelter Improvements	\$50,000	City-wide
Splash Pad	\$150,000	Cypress Spray Park, 902 Magnolia Ln
Summit Improvements	\$60,000	Summit-West Maintenance; City-Wide

Insert item

**Explain the justification for selecting projects planned for 2026:**

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

**2027 Projects**

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Bench Improvements	35,000	City-wide
Building Improvements	1,360,000	City-wide; Esther Beach Park 2802 Waunona Way, Goodman Park Service Facility 1402 Wingra Creek Pkwy, Marlborough Park 2222 Whenona Dr, Reindahl (Amund) Park 1819 Portage Rd.; WPCRC 1625 Northport Dr.
Drinking Fountain Improvements	40,000	City-wide
Equipment	15,000	Warner Park Community Recreation Center 1625 Northport Dr
Lighting Improvements	50,000	City-wide
Shelter Improvements	50,000	City-wide
Signage Improvements	25,000	City-Wide

Insert item

**Explain the justification for selecting projects planned for 2027:**



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

## Operating Costs

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

### Personnel

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

### Non-Personnel

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

Insert item

## Notes

Notes:

v1 03/15/2021

## 2022 Capital Improvement Plan Program Budget Proposal

### Identifying Information

<b>Agency</b>	<input type="text" value="Parks Division"/>	<b>Proposal Name</b>	<input type="text" value="Park Land Improvements"/>
<b>Project Number</b>	<input type="text" value="17421"/>	<b>Project Type</b>	<input type="text" value="Program"/>
<b>Project Category</b>	<input type="text" value="Parks"/>	<b>Priority:</b>	<input type="text" value="1"/>
<b>2022 Project Number</b>	<input type="text" value="13646"/>		

### 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. Progress will be measured by the ParkScore ranking provided by the Trust for Public Land. Improvements include building/maintaining amenities such as courts, landscaping, fencing, planning, paving, and shelters.

### Budget Information

#### Prior Appropriation\*

 **Prior Year Actual**


\*Based on Fiscal Years 2015-2020

### Budget by Funding Source

<i>Funding Source</i>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
GF GO Borrowing	1,085,000	1,340,000	3,887,000	2,822,500	2,258,000	2,225,000
Impact Fees	300,000	770,000	1,385,000	490,000	415,000	985,000
Private Contribution/Donation		100,000				
Reserves Applied					375,000	
TIF Proceeds	100,000					
<b>Total</b>	<b>\$1,485,000</b>	<b>\$2,210,000</b>	<b>\$5,272,000</b>	<b>\$3,312,500</b>	<b>\$3,048,000</b>	<b>\$3,210,000</b>

### Budget by Expenditure Type

<i>Expense Type</i>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Land Improvements	1,485,000	2,210,000	5,272,000	3,312,500	3,048,000	3,165,000
Building						45,000
<b>Total</b>	<b>\$1,485,000</b>	<b>\$2,210,000</b>	<b>\$5,272,000</b>	<b>\$3,312,500</b>	<b>\$3,048,000</b>	<b>\$3,210,000</b>

### Explain any changes from the 2021 CIP in the proposed funding for this program.

Revisions to Park Land Improvements were made based on current community and park maintenance needs. Project sequencing and timing were revised based on analysis of current park development priorities and resources. Individual project funding totals were adjusted based on updated project estimates.

### Priority & Justification

**Citywide Element**

**Strategy**

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

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

### Racial Equity and Social Justice

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

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, 2022 Capital Budget Agency Requests 50

home language, etc.) would be affected by the proposed budget or budget change(s)?

Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) often suffer disproportionately from chronic diseases, such as obesity, diabetes, depression, hyper tension, and heart disease as well as others. This is caused by barriers to health care, lack of access to healthy foods, and barriers to opportunities for active and healthy lifestyle choices. Access to parks and recreation services provides mental, physical and spiritual benefits for the community. The project largely serves to provide and maintain a variety of safe, accessible and enjoyable recreational amenities that meet the growing needs of the community. Likewise, multimodal transportation is critical to access to public spaces, including paved paths within parks and adequate paved parking lots in community parks that invite people to come to these parks from all parts of the city. BIPOC and other marginalized groups will be positively affected by the proposed budget and budget changes.

**What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?**

The Parks Division partners with City Engineering, City Planning and various neighborhood associations and centers on issues related to these projects.

**Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?**

The Parks Division's Park and Open Space Plan (POSP) guides overall park-system development. The document includes an analysis of existing amenities, an evaluation of service areas, and the identification of system deficiencies. A central component of the plan is the outcome of a city-wide community outreach process. Gathering input from historically underrepresented communities and people of color is a primary focus of POSP engagement efforts. Outreach for individual park improvements occurs after funding authorization and before design development. This process also focuses on outreach to underrepresented communities and people of color.

**How will we continue to communicate with them in this process?**

The Parks Division utilizes a variety of community engagement methods, including email communication, community meetings, postcard mailings, attendance at NRT meetings, attendance at special events, on-line surveys, social media posts and on-site interviews. The methods employed depend on the project's scale and scope and outreach resources available. A community outreach plan specific to the project will be prepared and initiated before commencing design development.

**Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?**

- Yes
- No
- Some, not all

**Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?**

- Yes
- No

**If so, please identify the respective group and recommendation.**

## Project Schedule & Location

### 2022 Projects

Project Name	Est Cost	Location
Bike Recreation	\$200,000	City-Wide
Courts	\$470,000	Reindahl (Amund) Park, 1819 Portage Rd, 2102 Portage Rd, 3909 E Washington Ave / 3900 Lien ...
Land Management	\$100,000	City-Wide
Path	\$60,000	City-Wide
Paving	\$305,000	Penn Park, 2101 Fisher St ; City-Wide
Planning	\$350,000	City-Wide, Warner Park, 1511 Northport Dr, 3110 N Sherman Ave, 1301 Forster Dr, 1001 Forster...

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

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

### 2023 Projects

Project Name	Est Cost	Location
Bike Recreation	\$400,000	City-Wide
Courts	\$235,000	City-Wide
Fencing	\$115,000	City-Wide
Land Management & Landscaping	\$205,000	City-Wide
New Park	\$75,000	Woods Farm Park 6202 White Stag Pkwy; 1304 Black Stallion Dr.
Paving hardscape	\$820,000	Door Creek Park 7035 Littlemore Dr; 6901 Bluff Point Dr, 851 Harrington Dr, 3274 County Highw...

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Planning	\$360,000	Kestrel Park 9702 Grey Kestrel Dr; City-Wide

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

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

**2024 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Bike Recreation	\$100,000	City-Wide
Courts and Court Lighting	\$1,205,000	Odana Hills Park 5201 Milward Dr, Olbrich Park 3301 Atwood Ave; 3401 Atwood Ave; 3402 Atw...
Fencing	\$90,000	City-Wide
Field	\$50,000	Olin Park 202 E Lakeside St; 1000 Olin-Turville Ct; 1155 Olin-Turville Ct; 1156 Olin-Turville Ct
Ice Rink	\$90,000	Rennebohm Park 115 N Eau Claire Ave; 518 N Segoe Rd, Tenney Park, 402 N Thornton Ave; 145...
Land Management & Landscaping	\$155,000	City-Wide
Lighting	\$420,000	Tenney Park, 402 N Thorton Ave; 1414 E Johnson St; 1330 Sherman Ave; 1451 Sherman Ave; 15...
Path	\$764,000	Hoyt Park 3902 Regent St; 3201 Bluff St, Manchester Park 3238 Manchester Rd, Marshall Park 2...
Paving	\$1,410,000	Burrows Park, 25 Burrows Rd, 2102 Sherman Ave; Hiestand Park, 4302 Milwaukee St; 225 Witt...
Piers	\$135,000	City-Wide
Planning	\$85,000	City-Wide
Shelter	\$188,000	Reston Heights Park 217 Summertown Dr, 214 Wyalusing Dr City-Wide; Sherman Village Park 12...
Shelter Path	\$580,000	Birchwood Point Park 10303 Hazy Sky Pkwy, North Star Park 502 North Star Dr; 452 North Star ...

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

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

**2025 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Bike Recreation	\$100,000	City-Wide
Courts	\$140,000	City-Wide
Fencing	\$115,000	City-Wide
Land Management	\$115,000	City-Wide
Lighting	\$235,000	Garner Park, 333 S Rosa Rd; 5351 South Hill Dr; 5510 Mineral Point Rd
Path	\$40,000	Olbrich Park, 3301 Atwood Ave; 3401 Atwood Ave; 3402 Atwood Ave; 3527 Atwood Ave; 502 Walter St; 201 Garrison St
Paving	\$2,260,000	Bowman (Duane F.) Field, 1776 Fish Hatchery Rd, 1801 Fish Hatchery Rd, 1851 Fish Hatchery Rd, 9C Mineral Point Rd, City-Wide

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Planning	\$87,500	City-Wide
Shelter	\$220,000	Arbor Hills Park 3109 Pelham Rd; Secret Places Park 6001 Sledding Pkwy; 6002 Canyon Pkwy

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

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

**2026 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Bike Recreation	\$100,000	City-Wide
Courts	\$198,000	Odana Hills East Park 4627 Odana Rd, Olbrich Park 3301 Atwood Ave; 3401 Atwood Ave; 3402 Atw
Fencing	\$90,000	City-Wide
Irrigation	\$10,000	Olbrich Park 3301 Atwood Ave; 3401 Atwood Ave; 3402 Atwood Ave; 3527 Atwood Ave; 502 Walter St; 201 G
Land Management	\$115,000	City-Wide
Paving	\$2,110,000	Glenway Golf Course 3747 Speedway Rd; Odana Hills Golf Course 4635 Odana Rd, 850 Cabot Ln, 5
Planning	\$75,000	City-Wide
Shelter	\$350,000	Droster Park 5629 Kalas St, 1429 Droster Rd; Sherry (O.B.) Park 22 Leon St, 30/38 Leon St; Wingra f

**Explain the justification for selecting projects planned for 2026:**

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

**2027 Projects**

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Bike Recreation	100,000	City-Wide
Building	45,000	Goodman Park 1402 Wingra Creek Pkwy, 207 W Olin Ave, 325 W Olin Ave, 37 Van Deusen St
Courts	440,000	Blackhawk Park 741 Bear Claw Way; City-Wide
Fencing	115,000	City-Wide
Ice Rink Lighting	300,000	Olbrich Park 3301 Atwood Ave, 201 Garrison St, 3527 Atwood Ave
Land Management	170,000	City-Wide

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Path	140,000	Cherokee Park 1000 Burning Wood Way; Door Creek Park 7035 Littlemore Dr; 6901 Bluff Point Dr, 851 Harrington Dr, 3274 County Highway BB, 625 Highcliff Trl; between 533 & 601 Highcliff Trl; Goodman Park, 1402 Wingra Creek Pkwy, 207 W Olin Ave, 37 Van Deusen St
Paving	880,000	Apple Ridge Park 4017 Cosgrove Rd, 6402 Nesbitt Rd, 6510 Nesbitt Rd; Door Creek Park 7035 Littlemore Dr, 6901 Bluff Point Dr, 851 Harrington Dr, 7202 Cottage Grove Rd, 625 Highcliff Trl between 533 & 601 Highcliff Trl; City-Wide
Planning	545,000	Starkweather Marsh 3614 Milwaukee St, 3616 Milwaukee St, 3705 Commercial Ave; Yahara Hills Park (East) NW corner Siggelkow Rd & Brandt Rd; City-Wide
Shelter	475,000	Everglade Park 406 Everglade Dr; Lucia Crest Park 514 North Owen Dr; Quann Park 204 Bram St, 202 Bram St, 1802 Quann-Olin Pkwy, 1752 Quann-Olin Pkwy; Waunona Park 5323 Raywood Rd; City-Wide

**Explain the justification for selecting projects planned for 2027:**

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

**Operating Costs**

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

**Personnel**

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

**Non-Personnel**

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

**Notes**

Notes:

## 2022 Capital Improvement Plan Program Budget Proposal

### Identifying Information

<b>Agency</b>	<input type="text" value="Parks Division"/>	<b>Proposal Name</b>	<input type="text" value="Playground/Accessibility"/>
<b>Project Number</b>	17436	<b>Project Type</b>	Program
<b>Project Category</b>	Parks	<b>Priority:</b>	<input type="text" value="3"/>
<b>2022 Project Number</b>	<input type="text" value="13648"/>		

### Description

This program funds the maintenance and improvements at existing park playgrounds. The goals of this program are to replace and upgrade existing playgrounds to meet industry standards and to ensure recreational amenities are accessible to the greatest extent possible. Progress is being measured by number of playgrounds that meet current CPSC Public Playground Safety Handbook guidelines. Improvements include increasing accessibility in our parks to meet current Americans with Disabilities Act Accessibility Guidelines (ADAAG).

### Budget Information

#### Prior Appropriation\*

 **Prior Year Actual**


\*Based on Fiscal Years 2015-2020

### Budget by Funding Source

<i>Funding Source</i>	2022	2023	2024	2025	2026	2027
GF GO Borrowing	430,000	1,265,000	740,000	460,000	510,000	725,000
Impact Fees	325,000	425,000	420,000	410,000	460,000	675,000
Private Contribution/Donation	300,000					
<b>Total</b>	<b>\$1,055,000</b>	<b>\$1,690,000</b>	<b>\$1,160,000</b>	<b>\$870,000</b>	<b>\$970,000</b>	<b>\$1,400,000</b>

### Budget by Expenditure Type

<i>Expense Type</i>	2022	2023	2024	2025	2026	2027
Land Improvements	1,055,000	1,690,000	1,160,000	870,000	970,000	1,400,000
<b>Total</b>	<b>\$1,055,000</b>	<b>\$1,690,000</b>	<b>\$1,160,000</b>	<b>\$870,000</b>	<b>\$970,000</b>	<b>\$1,400,000</b>

### Explain any changes from the 2021 CIP in the proposed funding for this 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 analysis of current playground replacement priorities and resources. Primary adjustments includes moving \$460K for Warner Park playground 2024 to 2022. Park impact fee and other funding levels were adjusted based on the availability of funding resources.

### Priority & Justification

**Citywide Element**

**Strategy**

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

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

### Racial Equity and Social Justice

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

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) often suffer disproportionately from chronic diseases, such as obesity, diabetes, depression, hyper tension, and heart disease as well as others. This is caused by barriers to health care, lack of access to healthy foods, and barriers to opportunities for active and healthy lifestyle choices. Access to parks and recreation services provides mental, physical and spiritual benefits for the community. BIPOC and other marginalized groups will be positively affected by the proposed budget and budget changes.

**What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?**

The Parks Division partners with City Engineering, City Planning, Department of Civil Rights and various neighborhood associations and centers, as well as developers in some situations.

**Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?**

The Parks Division's Park and Open Space Plan (POSP) guides overall park-system development. The document includes an analysis of existing amenities, an evaluation of service areas, and the identification of system deficiencies. A central component of the plan is the outcome of a city-wide community outreach process. Gathering input from historically underrepresented communities and people of color is a primary focus of POSP engagement efforts. Outreach for individual park improvements occurs after funding authorization and before design development. This process also focuses on outreach to underrepresented communities and people of color. A number of strategies are utilized to gather feedback that is used to select equipment, surfacing and features that meet the various needs of the playground users.

**How will we continue to communicate with them in this process?**

The Parks Division utilizes a variety of community engagement methods, including email communication, community meetings, postcard mailings, attendance at NRT meetings, attendance at special events, on-line surveys, social media posts and on-site interviews. The methods employed depend on the project's scale and scope and outreach resources available. A community outreach plan specific to the project will be prepared and initiated before commencing design development.

**Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?**

- Yes
- No
- Some, not all

**Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?**

- Yes
- No

If so, please identify the respective group and recommendation.

## Project Schedule & Location

### 2022 Projects

Project Name	Est Cost	Location
Accessible Playground	\$880,000	Rennebohm Park 115 N Eau Claire Ave; 518 N Segoe Rd, Warner Park 2407 Coolidge St.
Playground Improvements	\$125,000	Birchwood Point Park 10303 Hazy Sky Pkwy, City-Wide
Playground Equipment	\$50,000	City-Wide

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

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

### 2023 Projects

Project Name	Est Cost	Location
Accessible Playground	\$440,000	ReindahI (Amund) Park 1819 Portage Rd; 2102 Portage Rd; 3909 E Washington Ave / 3900 Lien Rd
Playground Improvements	\$1,200,000	City-Wide
Playground Equipment	\$50,000	City-Wide

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

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

### 2024 Projects

Project name	Est Cost	Location
Playground and Accessibility Improvements	\$1,110,000	City-Wide
Playground Equipment	\$50,000	City-Wide

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

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

### 2025 Projects

Project name	Est Cost	Location
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<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Playground and Accessibility Improvements	\$820,000	City-Wide
Playground Equipment	\$50,000	City-Wide

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

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

**2026 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Playground and Accessibility Improvements	\$920,000	City-Wide
Playground Equipment	\$50,000	City-Wide

**Explain the justification for selecting projects planned for 2026:**

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

**2027 Projects**

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Playground and Accessibility Improvements	1,350,000	City-Wide
Playground Equipment	50,000	City-Wide

**Explain the justification for selecting projects planned for 2027:**

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

## Operating Costs

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

**Personnel**

<i># of FTEs</i>	<i>Annual Cost</i>	<i>Description</i>
<input type="text" value=".75"/>	<input type="text" value="48,000"/>	In 2024, additional operating funds will be needed for 1 Perm PT Park Worker.

**Non-Personnel**

<i>Major</i>	<i>Amount</i>	<i>Description</i>
<input type="text" value="53"/>	<input type="text" value="2000"/>	In 2024, additional operating funds will be need for supplies that would include materials to maintain playground.

## Notes

Notes:

## 2022 Capital Improvement Plan Project Budget Proposal

### Identifying Information

<b>Agency</b>	<input type="text" value="Parks Division"/>	<b>Proposal Name</b>	<input type="text" value="Vilas Park Improvements"/>
<b>Project Number</b>	<input type="text" value="17184"/>	<b>Project Type</b>	<input type="text" value="Project"/>
<b>Project Category</b>	<input type="text" value="Parks"/>	<b>Priority:</b>	<input type="text" value="11"/>

### Description

This project funds a series of improvements in Vilas Park. The goal of the project is to create a sustainable park that will provide a variety of recreational amenities and protect and enhance natural resources. Progress will be measured by the number in attendance at events, athletic field reservations, court reservations, and shelter reservations.

### Budget Information

<b>Total Project Budget</b>	<input type="text" value="\$3,465,000"/>	<b>Prior Appropriation</b>	<input type="text" value="\$1,765,000"/>
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\*Based on Fiscal Years 2015-2021

### Budget by Funding Source

<i>Funding Source</i>	2022	2023	2024	2025	2026	2027
GF GO Borrowing	180,000	1,500,000				
Impact Fees	20,000					
<b>Total</b>	<b>\$200,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Budget by Expenditure Type

<i>Expense Type</i>	2022	2023	2024	2025	2026	2027
Land Improvements	200,000	1,500,000				
<b>Total</b>	<b>\$200,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Explain any changes from the 2021 CIP in the proposed funding for this project.

Revision in the Vilas Park Improvements were made based on current community and park maintenance needs. Project sequencing and timing were revised based on analysis of current park development priorities and resources. Primary adjustments includes moving \$1.5M for repaving Vilas Park Drive from 2025 to 2023 due to the conditions of the road and moving other minor projects out to future years. Hazardous conditions of parking lot poses a safety concern to all visitors.

### Explain any changes from the 2021 CIP in the proposed funding for this program.

Revision in the Vilas Park Improvements were made based on current community and park maintenance needs. Project sequencing and timing were revised based on analysis of current park development priorities and resources. Primary adjustments includes moving \$1.5M for repaving Vilas Park Drive from 2025 to 2023 due to the conditions of the road and moving other minor projects out to future years. Hazardous conditions of parking lot poses a safety concern to all visitors.

### Priority & Justification

**Citywide Element**

**Strategy**

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

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

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

Vilas Park is a major focal point in the community due to close proximity to Henry Vilas Zoo. In addition, improvements are require for existing infrastructure. This will ensure a sustainable park with a variety of recreational amenities which will protect and enhance natural resources. Repaving of parking lot is necessary due to poor asphalt conditions that poses a potential safety hazard.

## Racial Equity and Social Justice

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

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) often suffer disproportionately from chronic diseases, such as obesity, diabetes, depression, hyper tension, and heart disease as well as others. This is caused by barriers to health care, lack of access to healthy foods, and barriers to opportunities for active and healthy lifestyle choices. Access to parks and recreation services provides mental, physical and spiritual benefits for the community. BIPOC and other marginalized groups will be positively affected by the proposed budget and budget changes.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

The Parks Division is partnering with City's Engineering, Planning and Traffic Engineering Divisions , along with various neighborhood associations and representatives.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

The Parks Division's Park and Open Space Plan (POSP) guides overall park-system development. The document includes an analysis of existing amenities, an evaluation of service areas, and the identification of system deficiencies. A central component of the plan is the outcome of a city-wide community outreach process. Gathering input from historically underrepresented communities and people of color is a primary focus of POSP engagement efforts and was also a major focus of the newly adopted Vilas Park Master Plan. Outreach for individual park improvements occurs after funding authorization and before design development. This process also focuses on outreach to underrepresented communities and people of color.

How will we continue to communicate with them in this process?

The Parks Division utilizes a variety of community engagement methods, including email communication, community meetings, postcard mailings, attendance at NRT meetings, attendance at special events, on-line surveys, social media posts and on-site interviews. The methods employed depend on the project's scale and scope and outreach resources available. A community outreach plan specific to the project will be prepared and initiated before commencing design development.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

- Yes  
 No  
 Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

- Yes       No

If so, please identify the respective group and recommendation.

## Project Schedule & Location

Can this project be mapped?

- Yes    No

What is the location of the project?

Vilas Park, 1602 Vilas Park Dr.

Is this project on the Project's Portal?

- Yes    No

If so, enter the URL:

<https://www.cityofmadison.com/parks/pr...>

**2022**    *Status*

<i>Status/Phase</i>	<i>Est Cost</i>	<i>Description</i>
	200000	Vilas Park, 1501 Vilas Park Dr; 1602 Vilas Park Dr; Erin & Wingra St

**2023**    *Status*

<i>Status/Phase</i>	<i>Est Cost</i>	<i>Description</i>
	1500000	Vilas Park, 1501 Vilas Park Dr; 1602 Vilas Park Dr; Erin & Wingra St

**2024**    *Status*

<i>Status/Phase</i>	<i>Est Cost</i>	<i>Description</i>

**2025**    *Status*

<i>Status/Phase</i>	<i>Est Cost</i>	<i>Description</i>

**2026**    *Status*

<i>Status/Phase</i>	<i>Est Cost</i>	<i>Description</i>

**2027**    *Status*

<i>Status/Phase</i>	<i>Est Cost</i>	<i>Description</i>

## Operating Costs

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

### Personnel

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

### Non-Personnel

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

## Notes

Notes:

v1 03/15/2021

## 2022 Capital Improvement Plan Project Budget Proposal

### Identifying Information

<b>Agency</b>	Parks Division	<b>Proposal Name</b>	Warner Park Community
<b>Project Number</b>	17196	<b>Project Type</b>	Project
<b>Project Category</b>	Parks	<b>Priority:</b>	6 <input style="width: 50px;" type="text"/>

### Description

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

### Budget Information

**Total Project Budget**  **Prior Appropriation**   
\*Based on Fiscal Years 2015-2021

### Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing	350,000	3,350,000				80,000
Impact Fees	400,000	600,000				
Private Contribution/Donation		350,000				
<b>Total</b>	<b>\$750,000</b>	<b>\$4,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>

### Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Building	750,000	4,300,000				80,000
<b>Total</b>	<b>\$750,000</b>	<b>\$4,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>

### Explain any changes from the 2021 CIP in the proposed funding for this project.

Revision in Warner Park Community Recreation Center includes an increase in funding in 2022 of \$250K for early community engagement and updated construction estimates from consultant contract.

### Explain any changes from the 2021 CIP in the proposed funding for this program.

Revision in Warner Park Community Recreation Center includes an increase in funding in 2022 of \$250K for early community engagement and updated construction estimates from consultant contract.

### Priority & Justification

**Citywide Element**

**Strategy**

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

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

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

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

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What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

The Parks Division partners with Neighborhood Resource Teams, the City's Community Development and Engineering Divisions, Northside Planning Council, Madison School & Community Recreation, Madison Starlings, North East Side Youth Basketball, NewBridge and various neighborhood centers on issues related to the WPCRC.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

Parks staff engage on a regular basis with youth and other users of the facility to understand the needs of WPCRC users, including by using focus groups. Parks conducted a visioning exercise with various communities in 2015. There will be a comprehensive public engagement process in 2022.

How will we continue to communicate with them in this process?

The Parks Division utilizes a variety of community engagement methods, including face-to-face feedback opportunities, email communication, community meetings, postcard mailings, attendance at NRT meetings, attendance at special events, on-line surveys, social media posts and on-site interviews. The methods employed depend on the project's scale and scope and outreach resources available. A community outreach plan specific to the project will be prepared and initiated before commencing design development.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

- Yes
- No
- Some, not all

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- Yes
- No

If so, please identify the respective group and recommendation.

NRT's and local neighborhood centers have advocated for expansion to meet the growing needs of the community by providing adequate space for positive programming for people of all ages, especially youth.

## Project Schedule & Location

Can this project be mapped?

- Yes
- No

What is the location of the project?

Warner Park Community Recreation Center

Is this project on the Project's Portal?

- Yes
- No

If so, enter the URL:

<https://www.cityofmadison.com/parks/pr...>

2022 Status

Status/Phase	Est Cost	Description
	750000	Warner Park Community Recreation Center, 1625 Northport Dr

2023 Status

Status/Phase	Est Cost	Description
	4300000	Warner Park Community Recreation Center, 1625 Northport Dr

2024 Status

Status/Phase	Est Cost	Description
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2025 Status

Status/Phase	Est Cost	Description
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2026 Status

Status/Phase	Est Cost	Description
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2027 Status

Status/Phase	Est Cost	Description
	80000	Warner Park Community Recreation Center, 1625 Northport Dr

## Operating Costs

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

\$117,000

**Personnel**

# of FTEs	Annual Cost	Description
1	90,000	1.0 FTE Maintenance Mechanic to manage the facility and \$15,000 of hourly wages.

**Non-Personnel**

Major	Amount	Description
53	7000	Supplies would include materials to maintain the building and other amenities.
54	20000	Purchased services would include utility cost for the building.

**Notes**

Notes:

v1 03/15/2021